

**POLICE**



**PLANNING PERIOD: FY2012-13 THROUGH FY2016-17**  
**FISCAL BUDGET PLANNING YEAR: FY2014-15**

<b>FUND:</b>	General Fund	<b>COST CENTER NUMBER</b>	11-4211
<b>DEPARTMENT:</b>	Public Safety	<b>FULL TIME EQUIVALENT</b>	47.94
<b>SUB DEPARTMENT</b>	Police	<b>BUDGET: FY2014 Adopted</b>	5,092,745.00
		<b>FY2014 Amended</b>	5,151,573.00
		<b>FY2015 Budget</b>	5,314,630.00
<b>DIVISION</b>	Public Safety	<b>POLICE CHIEF: Robby Russo</b>	

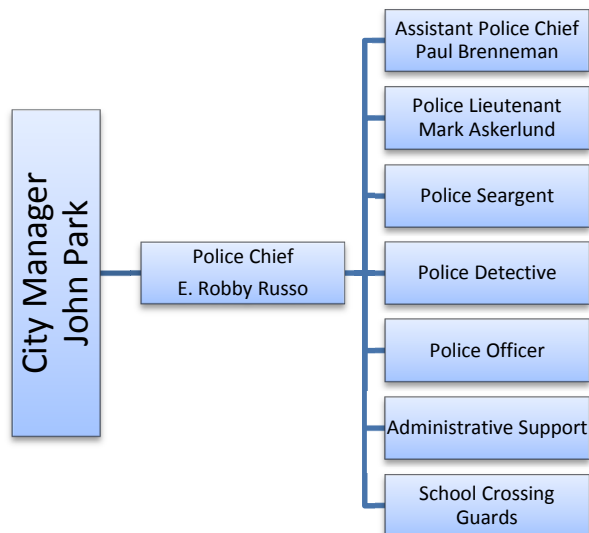
**AUTHORITY:** COTTONWOOD HEIGHTS CODE OF ORDINANCES 2.130.010: There is established the Cottonwood Heights Police Department, and the position of chief of police, who shall serve as the department head, be the appointing power and be responsible for the administration of the department. The chief of police shall have command over all of the officers, members and employees of the police department. The chief of police shall report to and be subject to supervision by the city manager.

### PURPOSE

The purpose of the police department is to foster professional law enforcement services that provide crime prevention programs, successful patrol techniques and effective traffic enforcement to ensure safe travel upon city streets, and secure businesses, industries and homes in which citizens and residents can safely work and live.

A leader within Utah Law Enforcement, Patrol, Investigations, Community Oriented Policing and Administrative services, the Cottonwood Heights Police Department, in partnership with the community, proactively protects and serves the community through progressive, comprehensive, and cost effective law enforcement. The mission of the Police Department is "Solve the Problem"

### ORGANIZATION PROFILE



- The Police Department functions with forty-four full time and three (1.48 FTE ) paid part time employee, unpaid volunteer victim advocate assistants and police officers, in addition to sixteen (4.48 FTE) part time school crossing guards.

### PURPOSE STATEMENTS

The police department and its chief, by and through its sworn officers, shall be responsible for the following:

- Preserving the public peace and enforcing the law.
- Preventing crime, emphasizing adoption of programs for crime prevention.
- Repress crime through identification and apprehension of criminals and recovery of stolen property and detecting and arresting criminal offenders.



- Regulate non-criminal conduct, such as traffic control, crowd control etc.
- Protecting the rights of persons and property.
- Regulating and controlling motorized, bicycle, and pedestrian traffic, emphasizing adoption of programs to prevent traffic accidents.
- Report to the scene of accidents and investigates causes and results of accidents.
- Provide community oriented police work and assists citizens in such matters as crime prevention, drug abuse resistance education (DARE), traffic safety, and giving general information as needed.
- Make investigations of vice and narcotics activities.
- Identify and recover stolen property, investigate reports of stolen automobiles and property stolen from automobiles
- Conduct investigations of thefts, conduct special investigations for other law enforcement agencies, investigate all complaints on checks and forgeries, and investigate complaints of crimes committed by juveniles
- Testify as a witness in court as needed
- Training of sworn personnel
- Prepare a variety of reports and records
- Compile and prepare required information and evidence to assist in prosecution of criminal cases
- Providing and maintaining police records and communication systems



Providing Police Motor escorts,  
when appropriate

**FIVE YEAR BUSINESS PLAN GOALS**

Goal	Objective	Action				
		FY2012-2013 Actual	FY2013-2014 Progress	FY2014-2015 Budget	FY2015-2016 Target	FY2016-2017 Target
<b><i>Strategic Goal</i></b>  Enhance CHPD performance with emphasis on officer/citizen interaction and renewed focus on neighborhoods and youth issues.	<b><i>Internal-Operations</i></b>  1. Increase financial, volunteer, and media support of Neighborhood Watch Program.	Continue Neighborhood Watch Program and Night Out Against Crime event <i>Held night out against crime in several neighborhoods. Held Chiefs BBQ. Competed new banner program Staffed booth at Emergency Fair. Created monthly article for COTTONWOOD/HOLLADAY JOURNAL. Created volunteer recruitment program. Held kids fairs complete with fun give-a-ways</i>	Continue Neighborhood Watch Program and Night Out Against Crime event Continue article for COTTONWOOD/HOLLADAY JOURNAL. Participate in Bark in the Park event and emergency fairs. Make presentations at kids fairs and events	Continue Neighborhood Watch Program and Night Out Against Crime event Continue article for COTTONWOOD/HOLLADAY JOURNAL. Participate in Bark in the Park event and emergency fairs. Make presentations at kids fairs and events	Continue Neighborhood Watch Program and Night Out Against Crime event Continue article for COTTONWOOD/HOLLADAY JOURNAL. Participate in Bark in the Park event and emergency fairs. Make presentations at kids fairs and events	Continue Neighborhood Watch Program and Night Out Against Crime event Continue article for COTTONWOOD/HOLLADAY JOURNAL. Participate in Bark in the Park event and emergency fairs. Make presentations at kids fairs and events
	2. Continue emphasis on DUI enforcement and neighborhood patrols.	Two peak hour Deployment Officers working 4pm to 2am <i>Resolved caseload backlog Received Governor's award for DUI enforcement</i>	Two additional patrol FTE for peak hours over FY2010-11 base year	Maintain enhanced enforcement and patrols	Maintain enhanced enforcement and patrols	Maintain enhanced enforcement and patrols
	3. Enhance annual awards event with focus on both officer and citizen activities.	Hold event to recognize Officers and Civilians <i>Event held 9/28/12 with Rep. Jason Chaffetz as key note speaker. 130 Officers and family attended</i>	Event scheduled 9/4/2013 to recognize officers and civilians	Hold event to recognize officers and civilians	Hold event to recognize officers and civilians	Hold event to recognize officers and civilians



Goal	Objective	Action				
		FY2012-2013 Actual	FY2013-2014 Progress	FY2014-2015 Budget	FY2015-2016 Target	FY2016-2017 Target
<b>Strategic Goal</b>  Enhance CHPD performance with emphasis on officer/citizen interaction and renewed focus on neighborhoods and youth issues.	<b>Internal-Operations</b>  4. Emphasize collaborative law enforcement by maximizing interagency cooperation and mutual aid.	<i>Participated in LEADS (Law Enforcement Automated Data System) &amp; VPA (Valley Police Alliance) Two Sergeants assigned to JCAT (Joint Criminal Apprehension Team) Served on the VECC transition committee. Served on West Jordan and St. George cities promotional boards</i>	<i>Participate in LEADS (Law Enforcement Automated Data System) &amp; VPA (Valley Police Alliance) Two Officers assigned to JCAT (Joint Criminal Apprehension Team) Serve as member of VECC Executive Director sub-committee</i>	<i>Participate in LEADS (Law Enforcement Automated Data System) &amp; VPA (Valley Police Alliance) Two Officers assigned to JCAT (Joint Criminal Apprehension Team) Serve as member of VECC Executive Director sub-committee</i>	<i>Participate in LEADS (Law Enforcement Automated Data System) &amp; VPA (Valley Police Alliance) Two Officers assigned to JCAT (Joint Criminal Apprehension Team) Serve as member of VECC Executive Director sub-committee</i>	<i>Participate in LEADS (Law Enforcement Automated Data System) &amp; VPA (Valley Police Alliance) Two Officers assigned to JCAT (Joint Criminal Apprehension Team) Serve as member of VECC Executive Director sub-committee</i>
	5. Continue to develop and implement a professional curriculum for training all officers with particular focus on creating a community friendly police force.	<i>Continue training and no excessive lawsuits force filed against the City ----- Held quarterly training on use of force alternatives: CIT-mental illness "Less Lethal" i.e. verbal commands, ground fighting tactics and Taser usage</i>	<i>Continue training and no excessive lawsuits force filed against the City</i>	<i>Continue training and no excessive lawsuits force filed against the City</i>	<i>Continue training and no excessive lawsuits force filed against the City</i>	<i>Continue training and no excessive lawsuits force filed against the City</i>



**FY2014-15 ANNUAL OPERATING AND CAPITAL BUDGET**  
**GENERAL FUND**      **DEPARTMENTS, DIVISIONS & PROGRAMS**  
**Public Safety**      **POLICE**

Goal	Objective	Action				
		FY2012-2013 Actual	FY2013-2014 Progress	FY2014-2015 Budget	FY2015-2016 Target	FY2016-2017 Target
<b>Strategic Goal</b>  Enhance CHPD performance with emphasis on officer/citizen interaction and renewed focus on neighborhoods and youth issues.	<b>Internal-Operations</b>  6. Examine ways to be more effective in drug abuse enforcement with particular emphasis on prescription drug abuse and abuse by teenage youth.	Continue current programs as State funding permits and search for other programs to engage the youth ----- Utah Highway Safety DUI overtime grants, CCJJ (Utah Commission of Criminal and Juvenile Justice) drug training grant, Fire House Subs grant for SWAT shield, State seizures GAS MASK grant Attended training events sponsored by IACP, UCOP Assoc., CNOA & ULGT	Continue current programs as State funding permits and search for other programs to engage the youth	Continue current programs as State funding permits and search for other programs to engage the youth	Continue current programs as State funding permits and search for other programs to engage the youth	Continue current programs as State funding permits and search for other programs to engage the youth

**WORKLOAD INDICATORS/STATISTICAL ACCOMPLISHMENTS**

Workload Indicators	FY2012-2013 Actual	FY2013-2014 Budget	FY2014-2015 Budget	FY2015-2016 Estimate	FY2016-2017 Estimate
Criminal Homicide, Armed Robbery, and Assault w/Weapon Crimes	26	35	35	35	35
Clearance Rate of Criminal Homicide, Armed Robbery, and Assault w/Weapon Crimes	21 (90%)	32 (91%)	32 (91%)	32 (91%)	32 (91%)
Single Assault, Burglary, Larceny, Motor Vehicle Thefts, and Rape Crimes	1020	800	800	800	800
Clearance Rate of Single Assault, Burglary, Larceny, Motor Vehicle Thefts, and Rape Crimes	248 (73%)	600 (75%)	600 (75%)	600 (75%)	600 (75%)
Number of DUI Arrests	308	300	300	300	300
Total Calls for Service	25,614	25,000	25,000	25,000	25,000
Total Adult Arrests (All Crimes)	1159	1000	1000	1000	1000
Total Juvenile Arrests (All Crimes)	170	190	190	190	190

**FY2013-14 MAJOR ACCOMPLISHMENTS**

**FY2014-15 DEPARTMENT SERVICE LEVEL ADJUSTMENTS**



**FY2014-15 ANNUAL OPERATING AND CAPITAL BUDGET**  
**GENERAL FUND DEPARTMENTS, DIVISIONS & PROGRAMS**  
**Public Safety POLICE**

**EXPENDITURE DETAIL BY MAJOR CATEGORY**

<b>POLICE</b>	<b>FY2012-13</b>	<b>FY2013-14</b>	<b>FY2014-15</b>	
<b>BUDGET ACCOUNT CATEGORY / DESCRIPTION</b>	<b>Actual</b>	<b>Estimate</b>	<b>Budget</b>	<b>Explanation of Change</b>
<b>SALARIES, WAGES, AND BENEFITS</b>				
<b>Salaries and Wages (100)</b>				
Elected and Exempt Salaries	190,823	196,274	201,072	1.5% COLA, 1.44% General merit increase.
Permanent and Provisional Compensation	324,070	284,105	304,461	1.5% COLA, 1.44% General merit increase.
Sworn Police Officer	1,697,649	2,022,962	2,111,871	1.5% COLA, 1.44% General merit increase.
Part Time and Seasonal	94,312	99,008	100,942	1.5% COLA, 1.44% General merit increase.
Regular Overtime	78,706	90,200	90,200	
Grant Paid Overtime	17,256	40,130		Grant funded
On Call Pay	2,600			
Compensated Absences	232,807			
PTO Future Funded Liability	58,360	70,197	70,197	New estimate yearly
Allowance for Discretionary Compensation	18,750			
Reimbursed Labor	-60,000	-60,000	-60,000	
<b>Total Salaries and Wages</b>	<b>2,655,332</b>	<b>2,742,876</b>	<b>2,818,743</b>	
<b>Employer Paid Benefits (200)</b>				
Health Insurance Premiums	422,406	432,925	459,466	Premium rate increase of 6% and employee move to Administrative Services
Life, AD&D Premiums	5,219	8,235	6,216	Compensation changes
Sec. 125 Flex Plan Costs	586	390	1,836	Compensation changes
LTD Premiums	14,307	15,566	17,093	Compensation changes
STD Premiums	6,553	5,185	7,913	Compensation changes
Dental Insurance Premiums	24,735	24,371	29,128	Premium rate increase of 8.0% and compensation changes
EAP-Employee Assistance Program Premiums	1,587	4,331	1,669	Compensation changes
Medicare (FICA)	38,063	37,620	39,817	Compensation changes
Retirement / Pension Contribution	679,354	685,471	730,856	Compensation changes and civilian employee rate increase of 6.82%. No change in sworn officer rate
Social Security (FICA) Substitute (401K / 457)	165,929	160,858	170,215	Compensation changes
Workers Compensation Insurance	50,904	53,747	59,659	Rate change and compensation changes
Allowance for Discretionary Compensation				
<b>Total Employee Paid Benefits</b>	<b>1,409,641</b>	<b>1,428,699</b>	<b>1,523,868</b>	
<b>TOTAL SALARIES, WAGES, AND BENEFITS</b>	<b>4,064,972</b>	<b>4,171,575</b>	<b>4,342,611</b>	
<b>Professional and Technical Services (300)</b>				
UCAN - Radio Services	25,459	20,000	20,000	
Public Safety - E911 Dispatch	163,445	160,053	165,053	
Public Safety - Records Management	30,840	38,000	38,000	
Contractual Services - Crime Lab Services	9,863	9,457	9,457	
Other Professional / Technical / Contractual Services	14,290	18,135	18,135	
<b>Total Professional and Technical Services</b>	<b>243,897</b>	<b>245,645</b>	<b>250,645</b>	





**FY2014-15 ANNUAL OPERATING AND CAPITAL BUDGET**  
**GENERAL FUND DEPARTMENTS, DIVISIONS & PROGRAMS**  
**Public Safety POLICE**

**EXPENDITURE DETAIL BY MAJOR CATEGORY (cont'd)**

<b>POLICE</b> <b>BUDGET ACCOUNT CATEGORY / DESCRIPTION</b>	<b>FY2012-13</b> <b>Actual</b>	<b>FY2013-14</b> <b>Estimate</b>	<b>FY2014-15</b> <b>Budget</b>	<b>Explanation of Change</b>
<b>Property Services (400)</b>				
Lease of Building - Rent	97,280	95,000	110,720	Contract adjustment
Other leases - rent	810	13,485	13,485	
Police Special Supplies	17,563	28,250	25,000	
Police Firearms and Tasers	12,416	21,754	21,754	
Police Dog Equipment and Supplies	6,024	8,500	8,500	
Police Personal Safety Equipment		32,347	25,000	
Other Police Equipment and Supplies	4,837	4,000	4,000	
<b>Total Property Services</b>	<b>138,931</b>	<b>203,336</b>	<b>208,459</b>	
<b>Other Purchased Services (500)</b>				
Telephone Communications	55,267	45,000	57,000	
Insurance	23,335	21,137	24,137	
Travel / Training / Seminars	24,541	15,000	15,000	
Other Purchased Services	12,311	100		
<b>Total Other Purchased Services</b>	<b>115,454</b>	<b>81,237</b>	<b>96,137</b>	
<b>General Expenses and Supplies (600)</b>				
Uniforms	27,996	23,000	28,000	
Meals and Refreshments	3,924	14,000	14,000	
Camera and Supplies	2,873	5,000	5,000	
Tuition Reimbursement		5,500	5,500	
Police Supplies Including Ammunition	39,187	29,310	41,310	
General Office Supplies	14,181	14,000	14,000	
Computer Software	9,074	10,000	10,000	
Computer Components	13,286	19,000	19,000	
Vehicle Repairs and Supplies	33,937	35,400	35,400	
Gasoline, Diesel, Oil and Grease	191,956	260,869	210,869	historical usage
Subscriptions, Memberships, and Other	2,444	2,500	2,500	
<b>Total General Expenses and Supplies</b>	<b>338,858</b>	<b>418,579</b>	<b>385,579</b>	
<b>TOTAL OPERATING EXPENSES</b>	<b>4,902,112</b>	<b>5,120,373</b>	<b>5,283,430</b>	
<b>Capital Outlay (700)</b>				
Police Communication Equipment and Supplies	7,531	9,000	9,000	
Other Police Equipment	1,339	2,200	2,200	
Autos, Trucks and Motorcycles	37,873	20,000	20,000	
Police Capitalized Computer Equipment				
Office Furnishings and Fixtures	2,043			
<b>Total Capital Outlay</b>	<b>48,785</b>	<b>31,200</b>	<b>31,200</b>	
<b>Other (900)</b>				
Contributions - Scholarships				
<b>Total Other</b>				
<b>TOTAL EXPENDITURES</b>	<b>4,950,898</b>	<b>5,151,573</b>	<b>5,314,630</b>	
<b>Other Uses</b>				
Debt Service / Lease Expenses				
Interfund Transfers				
<b>Total Other Uses</b>				
<b>TOTAL OTHER USES</b>				
<b>TOTAL EXPENDITURES AND OTHER USES</b>	<b>\$ 4,950,898</b>	<b>\$ 5,151,573</b>	<b>\$ 5,314,630</b>	



**"BULLWINKEL" wranglers**

**I AM YOUR ANIMAL CONTROL  
OFFICER**



**ORDINANCE ENFORCEMENT**

**PLANNING PERIOD: FY2012-13 THROUGH FY2016-17**  
**FISCAL BUDGET PLANNING YEAR: FY2014-15**

<b>FUND:</b>	General Fund	<b>COST CENTER NUMBER</b>	11-4256
<b>DEPARTMENT:</b>	Public Safety	<b>FULL TIME EQUIVALENT</b>	2.00
<b>SUB DEPARTMENT</b>	Ordinance Enforcement	<b>BUDGET: FY2014 Adopted</b>	155,511.00
		<b>FY2014 Amended</b>	155,511.00
		<b>FY2015 Budget</b>	153,882.00
<b>DIVISION</b>	Police	<b>DIRECTOR: Robby Russo, Police Chief</b>	

**AUTHORITY:** COTTONWOOD HEIGHTS CODE OF ORDINANCES 2.60.050. The Ordinance Enforcement Division is supervised by the Police Chief.

### PURPOSE

The purpose of Ordinance Enforcement is to provide the following services:

- Enforcement of city zoning, business licensing, health and other ordinances.
- Abating nuisances.
- Manage the Animal Services program of the City.

### PURPOSE STATEMENTS

Ordinance Enforcement functions with two full time employees.

Ordinance enforcement:

- Enforces or assists in the enforcement of city zoning, business licensing, health and other ordinances, including coordination of all ordinance enforcement within the city
- Abates nuisances and other unsightly or noxious objects or sounds
- Enforces animal control ordinances and providing animal control pickup service
- Administers the city's animal licensing program
- Promulgates rules and regulations in conformity with state law and city ordinances dealing with animal licensing and regulation, tags, and collars; running at large and impounding; notice to owners and redemption; disposition of unclaimed or infected animals; confinement of certain animals and muzzling; rabies control and notices vaccinations, and enforcing the same; and other pertinent matters
- Manages the impound, care, redemption, sale, and euthanasia of animals
- Conducts publicity programs to acquaint the public with the laws and regulations dealing with animal ownership and control

Officer Tony uses one of his many talents performing CPR on this unfortunate canine companion





## FIVE YEAR BUSINESS PLAN GOALS

Goal	Objective	Action				
		FY2012-2013 Actual	FY2013-2014 Progress	FY2014-2015 Budget	FY2015-2016 Target	FY2016-2017 Target
<b>Strategic Goal</b> Implement programs designed to enhance customer loyalty and satisfaction. <i>(City Goal 2011-1)</i>	<b>Internal-Operations</b> 1. Develop "For your information" (FYI) brochures to be used for the most common complaint and queries.	When needed explain the investigation process, & provide a timeline and expectation of resolution. <i>Completed FYI-Handling Animals in a Disaster brochure</i>	When needed explain the investigation process, & provide a timeline and expectation of resolution. ----- <i># of times explained</i>	When needed explain the investigation process, & provide a timeline and expectation of resolution. ----- <i># of times explained</i>	When needed explain the investigation process, & provide a timeline and expectation of resolution. ----- <i># of times explained</i>	When needed explain the investigation process, & provide a timeline and expectation of resolution. ----- <i># of times explained</i>
	2. Develop training program and case flow management tracking system, obtain annual animal control and handling training, and enhance emergency and disaster event capabilities.	Complete training on complaint and resolution program <i>Completed</i> Create case flow management tracking system <i>System established in Spillman and tracking is being completed.</i> Completed training Events <i>Completed</i> Obtained emergency and disaster event animal housing and care equipment	Continue tracking	Continue tracking	Continue tracking	Continue tracking

## WORKLOAD INDICATORS/STATISTICAL ACCOMPLISHMENTS

Workload Indicators	FY2012-2013 Actual	FY2013-2014 Budget	FY2014-2015 Budget	FY2015-2016 Estimate	FY2016-2017 Estimate
Animal Involved Calls for Service	1,373	1,300	1,300	1,300	1,300
Ordinance Violation Citations Issued	127	110	110	110	110

## FY2012-13 MAJOR ACCOMPLISHMENTS

## FY2013-14 DEPARTMENT SERVICE LEVEL ADJUSTMENTS

- There are no service level adjustments

## FIVE YEAR LOOK AHEAD

- Training and Certification in tranquilization guns for large animals when required.



**FY2014-15 ANNUAL OPERATING AND CAPITAL BUDGET**  
**GENERAL FUND DEPARTMENTS, DIVISIONS & PROGRAMS**  
**Public Safety POLICE-ORDINANCE ENFORCEMENT**

**EXPENDITURE DETAIL BY MAJOR CATEGORY**

<b>ORDINANCE ENFORCEMENT BUDGET ACCOUNT CATEGORY / DESCRIPTION</b>	<b>FY2012-13 Actual</b>	<b>FY2013-14 Estimate</b>	<b>FY2014-15 Budget</b>	<b>Explanation of Change</b>
<b>SALARIES, WAGES, AND BENEFITS</b>				
<b>Salaries and Wages (100)</b>				
Permanent and Provisional Compensation	81,278	93,183	95,237	1.5% COLA, 1.44% General merit increase.
Regular Overtime	1,997			
On Call Pay	2,600			
Compensated Absences	10,459			
PTO Future Funded Liability	2,775	2,590	2,590	New estimate yearly
Allowance for Discretionary Compensation	300			
<b>Total Salaries and Wages</b>	<b>99,409</b>	<b>95,773</b>	<b>97,827</b>	
<b>Employer Paid Benefits (200)</b>				
Health Insurance Premiums	15,047	15,916	16,146	Premium rate increase of 6% and employee move to Administrative Services
Life, AD&D Premiums	246	270	270	Compensation changes
LTD Premiums	543	559	626	Compensation changes
STD Premiums	251	186	290	Compensation changes
Dental Insurance Premiums	475	474	537	Premium rate increase of 8.0% and compensation changes
EAP-Employee Assistance Program Premiums	71	142	71	Compensation changes
Medicare (FICA)	1,379	1,351	1,397	Compensation changes
Retirement / Pension Contribution	13,390	13,544	14,664	Compensation changes and rate increase of 6.82%
Social Security (FICA) Substitute (401K / 457)	5,991	5,777	5,974	Compensation changes
Workers Compensation Insurance	1,713	2,019	1,579	Rate change and compensation changes
Allowance for Discretionary Compensation				
<b>Total Employer Paid Benefits</b>	<b>39,105</b>	<b>40,238</b>	<b>41,556</b>	
<b>TOTAL SALARIES, WAGES, AND BENEFITS</b>	<b>138,515</b>	<b>136,011</b>	<b>139,382</b>	
<b>Professional and Technical Services (300)</b>				
Contractual Services	8,053	10,000	10,000	
<b>Total Professional and Technical Services</b>	<b>8,053</b>	<b>10,000</b>	<b>10,000</b>	
<b>Property Services (400)</b>				
Small Equipment	638	1,100	1,100	
<b>Total Property Services</b>	<b>638</b>	<b>1,100</b>	<b>1,100</b>	



**FY2014-15 ANNUAL OPERATING AND CAPITAL BUDGET**  
**GENERAL FUND DEPARTMENTS, DIVISIONS & PROGRAMS**  
**Public Safety POLICE-ORDINANCE ENFORCEMENT**

**EXPENDITURE DETAIL BY MAJOR CATEGORY (cont'd)**

<b>ORDINANCE ENFORCEMENT BUDGET ACCOUNT CATEGORY / DESCRIPTION</b>	<b>FY2011-12 Actual</b>	<b>FY2012-13 Estimate</b>	<b>FY2013-14 Budget</b>	<b>Explanation of Change</b>
<b>Other Purchased Services (500)</b>				
Insurance	1,400	1,400	1,400	
Travel / Training / Seminars	182	1,700	1,700	
<b>Total Other Purchased Services</b>	<b>1,582</b>	<b>3,100</b>	<b>3,100</b>	
<b>General Expenses and Supplies (600)</b>				
Vehicle Repairs and Supplies				
Gasoline, Diesel, Oil and Grease				
Other General Expenses and Supplies		300	300	
<b>Total General Expenses and Supplies</b>		<b>300</b>	<b>300</b>	
<b>TOTAL OPERATING EXPENSES</b>	<b>10,273</b>	<b>14,500</b>	<b>14,500</b>	
<b>TOTAL OPERATING EXPENSES</b>	<b>10,273</b>	<b>14,500</b>	<b>14,500</b>	
<b>TOTAL EXPENDITURES</b>	<b>148,787</b>	<b>150,511</b>	<b>153,882</b>	
<b>Other Uses</b>				
Debt Service / Lease Expenses				
Interfund Transfers				
<b>Total Other Uses</b>				
<b>TOTAL OTHER USES</b>				
<b>TOTAL EXPENDITURES AND OTHER USES</b>	<b>\$148,787</b>	<b>\$150,511</b>	<b>\$153,882</b>	







**FIRE OPERATIONS  
FIRE PREVENTION  
EMERGENCY MEDICAL SERVICES**

**& SPECIALTY PROGRAMS:**

**WILDLAND  
HAZMAT  
HEAVY RESCUE  
BOMB/ARSON  
UTAH TASK FORCE ONE - US&R**



**UNIFIED FIRE AUTHORITY CONTRACT**



**FY2014-15 ANNUAL OPERATING AND CAPITAL BUDGET**  
**GENERAL FUND DEPARTMENTS, DIVISIONS & PROGRAMS**  
**Public Safety FIRE**

**PLANNING PERIOD: FY2012-13 THROUGH FY2016-17**  
**FISCAL BUDGET PLANNING YEAR: FY2014-15**

<b>FUND:</b>	General Fund	<b>COST CENTER NUMBER</b>	11-4221
<b>DEPARTMENT:</b>	Public Safety	<b>FULL TIME EQUIVALENT</b>	0.00
<b>SUB DEPARTMENT</b>	Fire	<b>BUDGET: FY2014 Adopted</b>	3,369,817.00
		<b>FY2014 Amended</b>	3,369,817.00
		<b>FY2015 Budget</b>	3,466,008.00
<b>DIVISION</b>	Public Safety	<b>CITY LIAISON: Mayor Cullimore</b> <b>UFA Representative to CH: Assistant Chief</b> <b>Mike Watson</b>	

**AUTHORITY:** COTTONWOOD HEIGHTS CODE OF ORDINANCES 2.120.010: Fire and emergency protection services in the city currently are performed by the Unified Fire Authority (the "UFA"), under the direction of the city manager, pursuant to interlocal agreement between the city and the various other governmental entities that are participants in the UFA. Notwithstanding the city's current method of obtaining fire and emergency protection services, the city may in the future elect to withdraw from the UFA and (a) change its fire and emergency protection services provider to another provider, (b) join as a participant in some other interlocal entity providing fire and emergency protection services to its participants, or (c) create its own fire department to provide fire and emergency protection in the city. At such time, if any, as the city elects to organize its own fire department, this chapter will be modified to provide the necessary organizational framework, designation of responsibilities and other guideline for such department.

### **PURPOSE**

The purpose of the fire department is to protect property and persons by providing fire protection, emergency management, hazardous materials response, bomb disposal, emergency medical response, urban search and rescue operations, fire prevention, public education, community relations, and fire and explosives investigations.

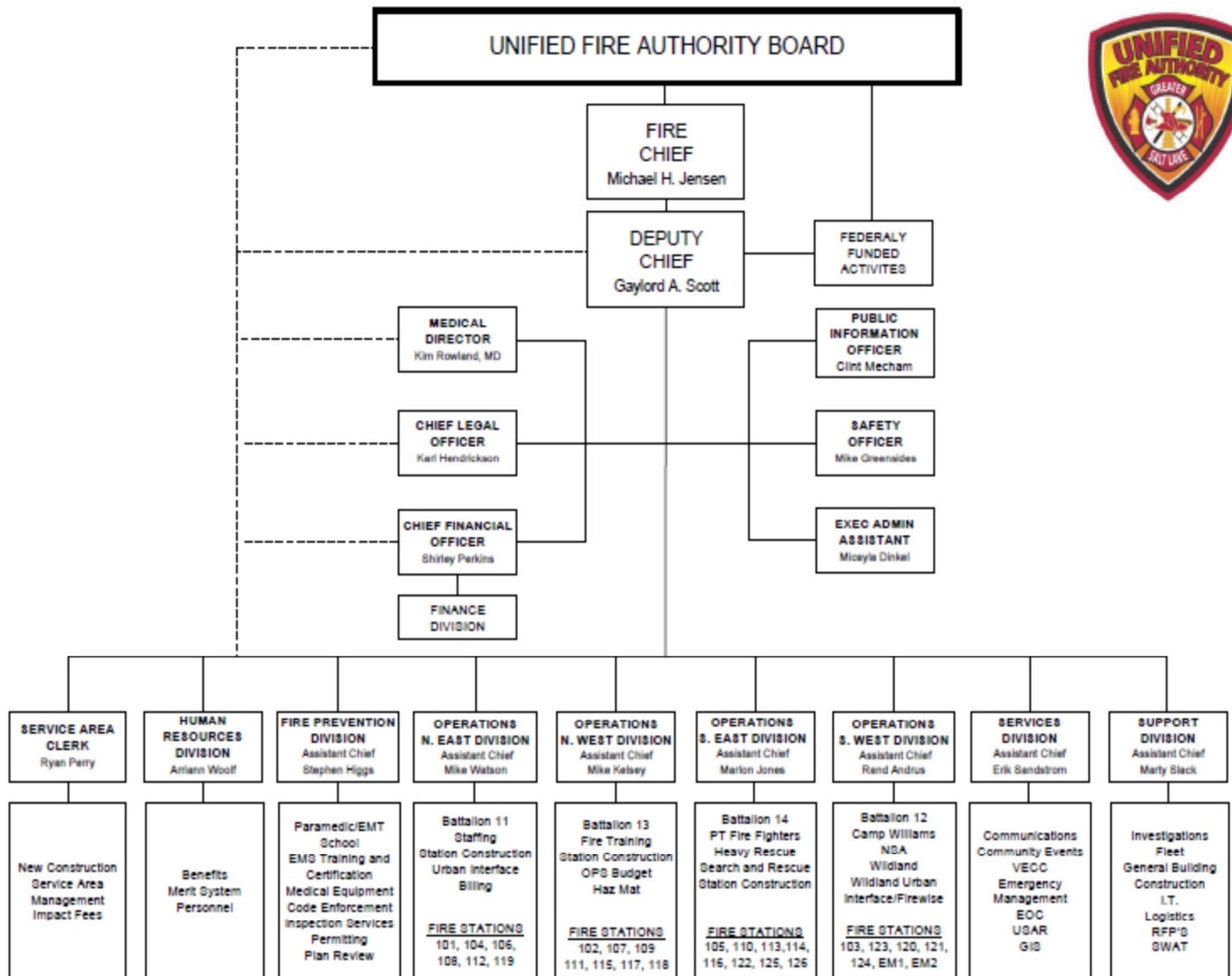
### **PURPOSE STATEMENTS**

The Unified Fire Authority (UFA) operates the fire department out of two fire stations within Cottonwood Heights with support coming from other satellite and centralized UFA resources.

***The following information is furnished by the Unified Fire Authority to add perspective of the overall operation in Salt Lake County.***

Unified Fire Authority (UFA) is an all hazards, full-time, career fire and emergency medical service provider. UFA currently employs 436 full-time firefighters. All UFA firefighters are trained to National Fire Protection Association (NFPA) minimum standards of Firefighter I, II, Hazmat Awareness & Operations, Heavy Rescue Operations and Certified Emergency Medical Technician. More than 64 percent of UFA's firefighters are also certified Paramedics, trained internally at UFA's own nationally accredited and currently number-one ranked Paramedic School in the United States. UFA's response area consists of 600 square miles serving parts of Salt Lake County and Utah County. We serve a first-due population of more than 425,000 citizens, and have automatic aid responsibilities with or neighboring agencies. Unified Fire Authority responds to more than 35,000 calls for service annually, with an average increase in calls for service of 6 percent per year. Fire and EMS services are provided from our 28 stations with one under construction, making UFA the largest fire and EMS provider in Utah. All Unified Fire Authority stations and resources are staffed 24 hours a day, seven days a week, 365 days a year on a three Platoon 48 hour on, 96 hour off, type schedule.

The Unified Fire Authority is its own political subdivision in the state of Utah. UFA is directed by an 12-member Board of Directors, made up of elected officials from both Salt Lake County and Utah County within the Authority. Answerable to the board is the Chief of the Department, who functions as Chief Executive Officer for UFA. The organization chart for the Unified Fire Authority follows:



United Fire Authority apparatus resources include fire engines, aeriels, ambulances, water tenders, and other specialized equipment for rescue, hazmat, communications and support functions. Apparatus are categorized or "typed" (i.e. Type 1, Type 3) by capability to assist with resource ordering. Resource typing definitions provide emergency managers with information to request and receive the specific resources needed during an emergency or disaster. Resource typing also helps to promoter common terminology of apparatus descriptions and equipment complements across agencies.



The following illustrates apparatus that may be used within Cottonwood Heights per the City's contract with Unified Fire Authority. Stations 110 (a heavy rescue unit) and 116 are located in Cottonwood Heights. Station 110 houses an Engine, a Paramedic Ambulance, and a Heavy Rescue, while 116 houses an Engine and a Paramedic Ambulance.

## ENGINE, TYPE 1



**18** - Type I Engines/Pumpers – 1,500 gallon per minute (gpm) pump, 750 gallons of water, 600 ft of attack hose, 1,000 ft of large-diameter supply hose, ground ladders, basic forcible entry tools, basic extrication tools, basic life support equipment and other firefighting equipment.

## COMMAND VEHICLES



**4** - Command vehicles are staffed by field commanders who are responsible for operational command and control functions.

## LADDER TRUCKS, TYPE 1



**7** - 75' or 100' Type I Aerial Quints – 2,000 gpm pump, 500 gallons of water, 750 feet of large-diameter supply hose, either 75' or 100' aerial ladder with elevated master stream capability, ground ladders, basic forcible entry tools, advanced extrication equipment and basic life support equipment.

## MEDIC AMBULANCE, TYPE 1



**24** - Type I Ambulances – 14' ambulance box mounted on heavy duty two-ton chassis. Advanced life support equipment, including cardiac monitor/defibrillator, oxygen equipment, full battery of authorized pharmaceuticals, IV supplies, cardiac resuscitation equipment (Auto Pulse), powered gurney, stair chair and basic firefighter personnel protective equipment.



## WATER TENDER, TYPE 1



3 - Type I Water Tenders – 200 gpm pump, 3,000 gallons of water with ability to dump water into portable tanks within 60 seconds. 500 feet of large diameter supply hose, 500 feet of attack hose, wildland equipment, basic life support equipment.

## ENGINE, TYPE 3



2 - Type III Wildland Urban Interface Engines - 500 gpm pump, 750 gallons of water, 1,000 feet of supply hose, 2,000 feet of attack hose, advanced wildland firefighting support equipment, pump and roll capability, Class A foam system, basic life support equipment, and other firefighting equipment.

## WILDLAND ENGINE, TYPE 6



9 - Type VI Wildland Urban Interface Engines -- 200 gpm pump, 250 gallons of water, 200 feet of supply hose, 1,000 feet of attack hose, advanced wildland firefighting support equipment, pump and roll capability, basic life support equipment, and other basic support equipment.

## WILDLAND DUTY OFFICER



2 - Staffed by Wildland Duty Officer who assists with operational command and control functions on a Wildland/Urban Interface Incident.

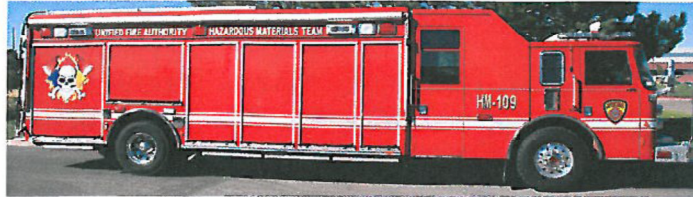
## WILDLAND CREW CARRIER



4 - Used to transport the 20 person, Type II Wildland hand crew(s).



## HAZMAT UNIT, TYPE 1



**3 - Type I Hazmat Vehicles** – 28' rescue box with mobile command center in cab. Advanced atmospheric monitoring systems, radiation detection and classification systems, substance identification systems (infrared spectrometer), personal protective equipment (Level A thru Level D), medical monitoring equipment, specialized pharmaceutical suite, communications suite, plugging and patching systems, damming and diking systems, absorption systems, adsorption systems and advanced reference suite.

## HAZMAT DECON TRAILER



**2 - Decontamination Units** – 26' tractor drawn mass decontamination systems capable of handling up to 60 patients per hour each. Capable of using advanced decontamination solutions. The climate controlled environment accommodates either ambulatory or non-ambulatory patients, advanced life support equipment additional external decontamination capabilities.

## HEAVY RESCUE, TYPE 1



**2 - Type I Heavy Rescue Apparatus** – the 28' rescue box equipped with the following specialized equipment: advanced haul systems, structure collapse shoring, trench rescue, confined space rescue, vehicle extrication, breaching and breaking tools, torch cutting tools, victim locating tools and basic life support equipment.

## BOMB TRUCK



2 -These apparatus are equipped with a variety of robotic x-ray and other diagnostic tools and personal protective equipment.

## FIVE YEAR BUSINESS PLAN GOALS

Goal	Objective	Action				
		FY2012-2013 Actual	FY2013-2014 Progress	FY2014-2015 Budget	FY2015-2016 Target	FY2016-2017 Target
<b>Strategic Goal</b> Place greater emphasis on Emergency Preparedness planning. <i>(2011 City Goal 3)</i>	<b>External-community</b> 1. Emergency preparedness planning and exercises.	Increase Participation in valley-wide multi-agency training ----- <i>Accomplished</i>	Increase Participation in valley-wide multi-agency training	Increase Participation in valley-wide multi-agency training	Increase Participation in valley-wide multi-agency training	Increase Participation in valley-wide multi-agency training
<b>Strategic Goal</b> Development of programs and plans to maximize the beneficial impact of planning. <i>(2012 City Goal 5)</i>	<b>Internal-Operating</b> 1. Strategic Planning review and updates.	Continue Review and updates of strategic plan ----- <i>Accomplished</i>	Continue Review and updates of strategic plan	Continue Review and updates of strategic plan	Continue Review and updates of strategic plan	Continue Review and updates of strategic plan
<b>Strategic Goal</b> Promote and emphasize an attitude of pleasantly assisting all customers with the goal of satisfactorily "resolving the issue" for the customer. <i>(2012 City Goal 1)</i>	1. Assess internal and external communication capabilities and responsibilities to develop a program that addresses those needs.	Continue to address relationships and functionality with customers ----- <i>Accomplished</i>	Continue to address relationships and functionality with customers	Continue to address relationships and functionality with customers	Continue to address relationships and functionality with customers	Continue to address relationships and functionality with customers
	2. Continued refinement of operational policy with organizations we cooperate with.	Continue policy and operational refinements ----- <i>Accomplished</i>	Continue policy and operational refinements	Continue policy and operational refinements	Continue policy and operational refinements	Continue policy and operational refinements
	3. Work with Cottonwood Heights regarding implications of opening Station 108 in Big Cottonwood Canyon.	<i>Successfully implemented decisions</i>	N.A.	N.A.	N.A.	N.A.





**WORKLOAD INDICATORS/STATISTICAL ACCOMPLISHMENTS**

<b>Workload Indicators</b>	<b>FY2012-2013 Actual</b>	<b>FY2013-2014 Budget</b>	<b>FY2014-2015 Budget</b>	<b>FY2014-2015 Estimate</b>	<b>FY2015-2016 Estimate</b>
Station 110 (located on Fort Union) Fire Calls	<b>654</b>	<b>675</b>	<b>675</b>	<b>675</b>	<b>675</b>
Station 110 Medical Calls	<b>1,512</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>
Station 116 (located on Wasatch Drive) Fire Calls	<b>227</b>	<b>240</b>	<b>240</b>	<b>240</b>	<b>240</b>
Station 116 Medical Calls	<b>712</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>
Salt Lake City Public Utilities Maintained Fire Hydrants Owned by Cottonwood Heights	<b>1,122</b>	<b>1,122</b>	<b>1,122</b>	<b>1,122</b>	<b>1,122</b>
Salt Lake City Public Utilities Contract Maintenance Cost Per Fire Hydrant	<b>\$24.41</b>	<b>\$24.41</b>	<b>\$24.41</b>	<b>\$24.41</b>	<b>\$24.41</b>

**FY2012-13 MAJOR ACCOMPLISHMENTS**

**FY2013-14 DEPARTMENT SERVICE LEVEL ADJUSTMENTS**

**FIVE YEAR LOOK AHEAD**

- Additional Fire Stations throughout the UFA Service Area (District) will need continual assessment and remodeling or new construction when necessary.
- Transfer of ownership of Fire Stations 110 and 116 to Cottonwood Heights

**EXPENDITURE DETAIL BY MAJOR CATEGORY**

<b>FIRE</b>	<b>FY2012-13</b>	<b>FY2013-14</b>	<b>FY2014-15</b>	
<b>BUDGET ACCOUNT CATEGORY / DESCRIPTION</b>	<b>Actual</b>	<b>Estimate</b>	<b>Budget</b>	<b>Explanation of Change</b>
<b>OPERATING EXPENSES</b>				
<b>Professional and Technical Services (300)</b>				
E911 Services (through VECC)	321,556	320,000	265,000	Increase in pass through revenue
Contracted Labor and Services (with UFA)	2,885,657	3,023,817	3,175,008	Contract amendment
<b>Total Professional and Technical Services</b>	<b>3,207,213</b>	<b>3,343,817</b>	<b>3,440,008</b>	
<b>Property Services (400)</b>				
Fire Hydrant Maintenance	25,137	26,000	26,000	
<b>Total Professional and Technical Services</b>	<b>25,137</b>	<b>26,000</b>	<b>26,000</b>	
<b>TOTAL OPERATING EXPENSES</b>	<b>3,232,349</b>	<b>3,369,817</b>	<b>3,466,008</b>	
<b>TOTAL EXPENDITURES</b>	<b>3,232,349</b>	<b>3,369,817</b>	<b>3,466,008</b>	
<b>Other Uses</b>				
Total Other Uses				
<b>TOTAL OTHER USES</b>				
<b>TOTAL EXPENDITURES AND OTHER USES</b>	<b>\$ 3,232,349</b>	<b>\$ 3,369,817</b>	<b>\$ 3,466,008</b>	

***HIGHWAYS AND PUBLIC  
IMPROVEMENTS  
DEPARTMENT***







## PUBLIC WORKS



**FY2014-15 ANNUAL OPERATING AND CAPITAL BUDGET**  
**GENERAL FUND DEPARTMENTS, DIVISIONS & PROGRAMS**  
**Highways & Public Improvements PUBLIC WORKS**

**PLANNING PERIOD: FY2012-13 THROUGH FY2016-17**  
**FISCAL BUDGET PLANNING YEAR: FY2014-15**

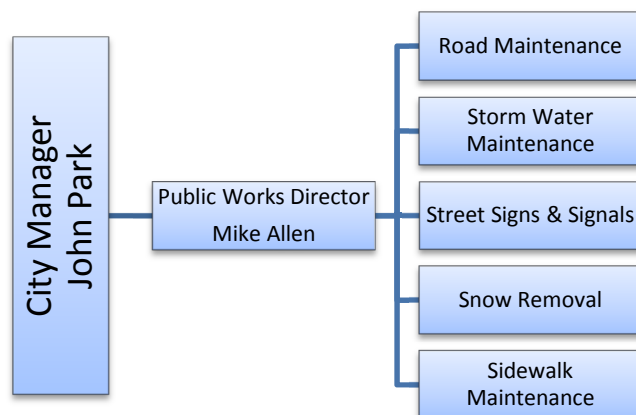
<b>FUND:</b>	General Fund	<b>COST CENTER NUMBER</b>	11-4410
<b>DEPARTMENT:</b>	Highways and Public Improvements	<b>FULL TIME EQUIVALENT</b>	4.65
<b>SUB DEPARTMENT</b>	Public Works	<b>BUDGET: FY2014 Adopted</b>	1,100,767.00
		<b>FY2014 Amended</b>	1,481,951.00
		<b>FY2015 Budget</b>	1,462,425.00
<b>DIVISION</b>	Highways and Public Improvements	<b>DIRECTOR: Mike Allen</b>	

**AUTHORITY:** COTTONWOOD HEIGHTS CODE OF ORDINANCES 2.70.010 Duties of the public works director. The public works director is responsible for all matters relating to engineering review, construction, management, maintenance, and operation of the physical properties of the city. 2.70.020 Organization of the public works department. The public works department is divided into the engineering, street maintenance, storm drain maintenance, and public facilities maintenance.

### PURPOSE

The purpose of the Highways and Public Improvements Department, functioning as the Public Works Department, maintains and improves the city's infrastructure. There are three distinct programs within this department. 1. The public works (non-class C) program which provides design, coordination and inspection services for public works projects as well as supervision and inspection service for private projects that affect and impact the city and its infrastructure. 2. The impact fee program which uses transportation and storm water impact fees for improvements related to growth. 3. The class C road program which uses the city's share of state motor fuels taxes to improve roads, bridges, sidewalks and street lights. This department also manages the City's Capital Improvement Program.

### ORGANIZATION PROFILE



- The Public Works Department functions with four full time employees, and one part time seasonal worker.

Street maintenance is supervised by the street superintendent. The public works director functions as the street superintendent and the City contracts with a private contractor, and Salt Lake County to provide a majority of the roadway maintenance services.

Street Maintenance:

- Maintains all city streets, sidewalks and city rights of way in a safe and attractive condition and provide for their repair and maintenance
- Maintains all necessary traffic control signals and signs



- Provides for the removal of snow and other hazards from city streets

The storm drain maintenance division is supervised by the storm drain supervisor. The public works director functions as the storm drain supervisor.

Storm Drain Maintenance:

- Oversees the contract with Salt Lake County to maintain all public watercourses and floodways in a safe and attractive condition and provides for their repair and maintenance
- Provides for an ongoing maintenance program and directs the cleaning and maintenance of natural channels, ditches, open drains, and storm drains which are included in the municipal storm drainage and flood control system

The public works director may appoint a fleet manager to develop, implement and administer a fleet management policy for the city.

Fleet Management:

- Is responsible for the management of all city vehicles and equipment, including maintenance, replacement, and disposal, licensing, and issuing fuel card
- In cooperation with each city department, determines the most appropriate vehicle for each approved use and prepare and maintain a list of approved vehicles for each use.




Public facilities maintenance is supervised by the public facilities maintenance manager and shall be responsible for the management, maintenance, and operation of all municipal buildings, properties and public facilities.

The public works director functions as the public facilities maintenance manager.

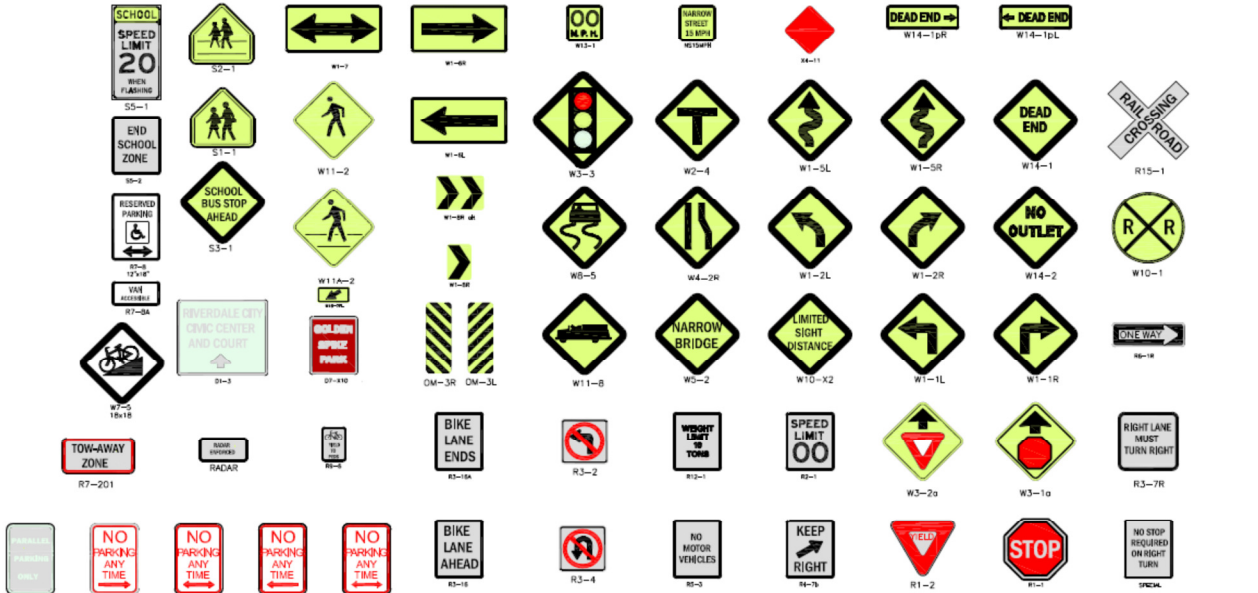
The City contracts with the Cottonwood Heights Parks and Recreation Special Service District for park maintenance.

Public Facilities Maintenance:

- Places and removes publicity banners for city events (see photo at left)
- Manages and maintains municipal buildings, properties and public facilities
- Operates municipal buildings, properties and public facilities




## REGULATORY SIGNS



**ROAD SIGNS AND MARKINGS ARE USED AS A MEANS OF INFORMING DRIVERS, CYCLISTS AND PEDESTRIANS OF CHANGES TO THE ROAD LAYOUT AHEAD AND THE EXISTENCE OF CERTAIN RESTRICTIONS**

*Estimated Cost: \$350 - \$500 per sign*



**GILSON**  
CONSTRUCTION INC.

## FIVE YEAR BUSINESS PLAN GOALS

Goal	Objective	Action				
		FY2012-2013 Actual	FY2013-2014 Progress	FY2014-2015 Budget	FY2015-2016 Target	FY2016-2017 Target
<b>Strategic Goal</b> Provide effective clear communications to constituents <i>(2013 &amp; 2014 Citywide Goal 2)</i>	<b>External-Community</b> 1. Resident notifications timely and accurately.	Develop strategies for better use of and enhancing City social media ----- <i>Continue refining</i>	Include as part of every public works project a written plan approve by the Public Works Director to notify the public of the scope and impact of the project and provide the plan to the council member in whose district the work will be performed and track and provide feedback to the Council monthly	Include as part of every public works project a written plan approve by the Public Works Director to notify the public of the scope and impact of the project and provide the plan to the council member in whose district the work will be performed and track and provide feedback to the Council monthly	Include as part of every public works project a written plan approve by the Public Works Director to notify the public of the scope and impact of the project and provide the plan to the council member in whose district the work will be performed and track and provide feedback to the Council monthly	Include as part of every public works project a written plan approve by the Public Works Director to notify the public of the scope and impact of the project and provide the plan to the council member in whose district the work will be performed and track and provide feedback to the Council monthly



Goal	Objective	Action				
		FY2012-2013 Actual	FY2013-2014 Progress	FY2014-2015 Budget	FY2015-2016 Target	FY2016-2017 Target
<b>Strategic Goal</b> Foster and create partnerships with other Governmental agencies to leverage resources and maximize services. <i>(2013 &amp; 2014 Citywide Goal 4)</i> <i>(Goal was changed from : Continue focus on programs and partnerships designed to enhance customer loyalty and satisfaction)</i>	<b>External-Community</b> 1. Cottonwood Heights Parks and Recreation Service Area (CHPRSA)	Continue improving and enhancing the communication with Salt Lake County partners and CHRC Continue holding monthly meetings <i>Completed</i>	Develop and improve our working relationship with our Public Works provider along with Cottonwood Heights Parks and Recreation Special Service Area, and all utility providers	Develop and improve our working relationship with our Public Works provider along with Cottonwood Heights Parks and Recreation Special Service Area, and all utility providers	Develop and improve our working relationship with our Public Works provider along with Cottonwood Heights Parks and Recreation Special Service Area, and all utility providers	Develop and improve our working relationship with our Public Works provider along with Cottonwood Heights Parks and Recreation Special Service Area, and all utility providers
<b>Strategic Goal</b> Continue development of programs to maximize the beneficial impact of capital improvements and open space, parks, trails, and beautification projects. <i>(City Goal 2011-13)</i>	<b>Internal-Operating</b> 1. Emphasis on city beautification with program for immediate removal of graffiti and snipe signs as well as consideration of beautification projects along either Highland Drive, Bengal Blvd., or Fort Union Blvd.	Remove snipe signs weekly. Beautify areas as they are planned Install bus bench and garbage can at Highland and Rolling Knolls <i>Completed as required but on going. Stolen bus bench replaced</i>	Bid and construct landscape / access management projects along Union Park Ave.	Remove snipe signs weekly. Beautify areas as they are planned Install bus bench and garbage can as required	Remove snipe signs weekly. Beautify areas as they are planned Install bus bench and garbage can as required	Remove snipe signs weekly. Beautify areas as they are planned Install bus bench and garbage can as required
<b>Strategic Goal</b> Foster and create partnerships with other Governmental agencies to leverage resources and maximize services. <i>(2013 &amp; 2014 Citywide Goal 4)</i> <i>(Goal was changed from : Continue focus on programs and partnerships designed to enhance customer loyalty and satisfaction)</i>	1. Cottonwood Heights Parks and Recreation Service Area (CHPRSA)	Continue improving and enhancing the communication with Salt Lake County partners and CHRC Continue holding monthly meetings <i>Completed</i>	Develop and improve our working relationship with our Public Works provider along with Cottonwood Heights Parks and Recreation Special Service Area, and all utility providers	Develop and improve our working relationship with our Public Works provider along with Cottonwood Heights Parks and Recreation Special Service Area, and all utility providers	Develop and improve our working relationship with our Public Works provider along with Cottonwood Heights Parks and Recreation Special Service Area, and all utility providers	Develop and improve our working relationship with our Public Works provider along with Cottonwood Heights Parks and Recreation Special Service Area, and all utility providers
<b>Strategic Goal</b> Emergency Preparedness planning. <i>(City Goal 2012-13)</i>	1. Increase the number of NIMS trained and certified Public Works first responders	100% certified in NIMS 700 and 100 <i>Brandon: 100,200,700 Kyle: 100,200,700 Mike D. 100,700</i>	Become certified in NIMS 700 and 100	Become certified in NIMS 700 and 100	Become certified in NIMS 700 and 100	Become certified in NIMS 700 and 100



## WORKLOAD INDICATORS/STATISTICAL ACCOMPLISHMENTS

<b>Workload Indicators</b>	<b>FY2012-2013 Actual</b>	<b>FY2013-2014 Budget</b>	<b>FY2013-2014 Budget</b>	<b>FY2014-2015 Estimate</b>	<b>FY2015-2016 Estimate</b>
Number of traffic calming measures installed	9	as needed	as needed	as needed	as needed
Number of street lights installed	0	0	0	0	0
Square feet of asphalt overlay completed	541,755	460,095	460,095	393,095	400,000
Square footage of "Reclamite" applied	795,540	0	0	0	0

## FY2013-14 MAJOR ACCOMPLISHMENTS

### FY2013-2014 DEPARTMENT SERVICE LEVEL ADJUSTMENTS

There are no service level adjustments

### FIVE YEAR LOOK AHEAD

- Solve the problem of providing proper maintenance of city infrastructure with declining revenue compared to expenditure demand
- Improve the overall PCI (pavement condition index) of all city streets
- Complete the locating, mapping and inventory of the cities storm drain system
- Landscape and Access Management improvements along Union Park Avenue
- Improvements to the intersection of Ft. Union Blvd. and Highland Drive
- Sidewalk improvements on 7200 S.
- Improvements to the access ramp for I-215 at Highland Dr.
- Street widening and sidewalk installation along a portion of 1700 E.
- Construct ramp from the parking lot in the mouth of Big Cottonwood Canyon and connect it to the trail system
- Construct parking lot on Ft. Union Blvd.
- Construct improvements on Bengal Blvd.
- Since 2010 the department has been locating and using a camera identifying the condition of the city's storm water infrastructure that was built before the city incorporated in 2005. As lines are located we are finding that more and more of them need major cleaning and maintenance and even replacement. Current funding in the budget is inadequate to complete all of what has been found. A plan will need to be created and implemented to systematically improve the condition of this system



**FY2014-15 ANNUAL OPERATING AND CAPITAL BUDGET**  
**GENERAL FUND DEPARTMENTS, DIVISIONS & PROGRAMS**  
**Highways & Public Improvements PUBLIC WORKS**

**EXPENDITURE DETAIL BY MAJOR CATEGORY**

<b>PUBLIC WORKS (NON CLASS C)</b>	<b>FY2012-13</b>	<b>FY2013-14</b>	<b>FY2014-15</b>	<b>Explanation of Change</b>
<b>BUDGET ACCOUNT CATEGORY / DESCRIPTION</b>	<b>Actual</b>	<b>Estimate</b>	<b>Budget</b>	
<b>SALARIES, WAGES, AND BENEFITS</b>				
<b>Salaries and Wages (100)</b>				
Elected and Exempt Salaries	64,977	70,162	72,201	1.5% COLA, 1.44% General merit increase.
Permanent and Provisional Compensation	133,074	138,224	140,897	1.5% COLA, 1.44% General merit increase.
Temporary and Seasonal Compensation	10,273	14,428	14,644	1.5% COLA, 1.44% General merit increase.
Regular Overtime	1,097			
Compensated Absences	5,882			
PTO Future Funded Liability	5,512	3,800	3,800	New estimate yearly
Allowance for Discretionary Compensation				No one-time increases
<b>Total Salaries and Wages</b>	<b>220,815</b>	<b>226,614</b>	<b>231,542</b>	
<b>Employer Paid Benefits (200)</b>				
Health Insurance Premiums	34,693	38,111	38,831	Premium rate increase of 6% and employee move to Administrative Services
Life, AD&D Premiums	452	675	540	Compensation changes
Sec. 125 Flex Plan Costs	96	60	216	Compensation changes
LTD Premiums	1,105	1,337	1,404	Compensation changes
STD Premiums	510	445	650	Compensation changes
Dental Insurance Premiums	1,898	2,128	2,411	Premium rate increase of 6% and employee move to Administrative Services
EAP-Employee Assistance Program Premiums	176	355	178	Compensation changes
Medicare (FICA)	3,142	3,230	3,344	Compensation changes
Retirement / Pension Contribution	31,106	35,274	39,082	Compensation changes and rate increase of 6.82%
Social Security (FICA) Substitute (401K / 457)	13,182	13,816	14,296	Compensation changes
Workers Compensation Insurance	3,819	4,826	3,778	Rate change and compensation changes
Allowance for Discretionary Compensation				
<b>Total Employee Paid Benefits</b>	<b>90,179</b>	<b>100,257</b>	<b>104,730</b>	
<b>TOTAL SALARIES, WAGES, AND BENEFITS</b>	<b>310,994</b>	<b>326,871</b>	<b>336,272</b>	
<b>Professional and Technical Services (300)</b>				
Contracted Services - Engineering				
Other Professional / Technical / Contractual Services				
<b>Total Professional and Technical Services</b>				
<b>Property Services (400)</b>				
Maintenance of Grounds	155,884	174,560	174,560	
Street Sweeping	25,177	30,000	30,000	
Park Repair & Maintenance			15,000	new expense line item
Maintenance of Roads, Sidewalks, etc. (Non Cls C)	175,939	257,397	352,353	consolidated line items
Equipment Operations	10,015	49,000	25,000	
Maintenance of Storm Drains, etc. (Non Cls C)	37,313	184,089	10,000	
Other Property Services	7,309	9,040	9,040	
<b>Total Property Services</b>	<b>411,637</b>	<b>704,086</b>	<b>615,953</b>	

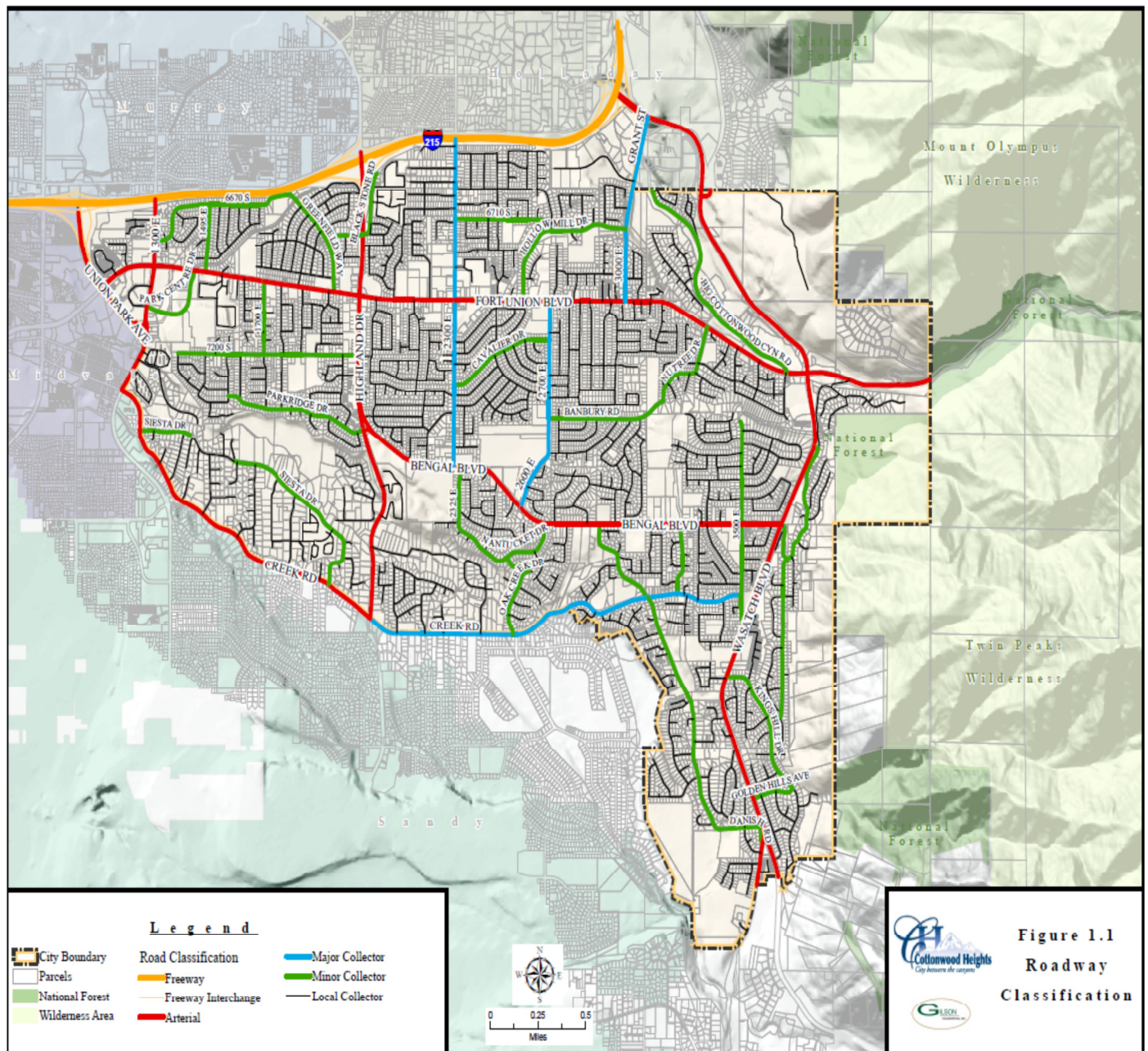


**FY2014-15 ANNUAL OPERATING AND CAPITAL BUDGET**  
**GENERAL FUND DEPARTMENTS, DIVISIONS & PROGRAMS**  
**Highways & Public Improvements PUBLIC WORKS**

**EXPENDITURE DETAIL BY MAJOR CATEGORY (cont'd)**

<b>PUBLIC WORKS (NON CLASS C)</b>	<b>FY2012-13</b>	<b>FY2013-14</b>	<b>FY2014-15</b>	<b>Explanation of Change</b>
<b>BUDGET ACCOUNT CATEGORY / DESCRIPTION</b>	<b>Actual</b>	<b>Estimate</b>	<b>Budget</b>	
<b>Other Purchased Services (500)</b>				
Insurance	1,700	1,700	1,700	
Travel / Training / Seminars	2,655	2,500	3,000	
<b>Total Other Purchased Services</b>	<b>4,355</b>	<b>4,200</b>	<b>4,700</b>	
<b>General Expenses and Supplies (600)</b>				
Light and Power	156,169	170,000	177,000	
Water	38,625	31,250	50,000	increase in usage
Road Salt		226,044	224,000	
Vehicle Repairs and Supplies	523			
Gasoline, Diesel, Oil and Grease	16,088	19,500	19,500	
Subscriptions, Memberships, and Other	1,016			
<b>Total General Expenses and Supplies</b>	<b>212,421</b>	<b>446,794</b>	<b>470,500</b>	
<b>TOTAL OPERATING EXPENSES</b>	<b>628,413</b>	<b>1,155,080</b>	<b>1,091,153</b>	
<b>Capital Outlay (700)</b>				
Light Vehicles	70,912		35,000	
<b>Total Other</b>	<b>70,912</b>		<b>35,000</b>	
<b>TOTAL OPERATING EXPENSES</b>	<b>699,325</b>	<b>1,155,080</b>	<b>1,126,153</b>	
<b>TOTAL EXPENDITURES</b>	<b>1,010,319</b>	<b>1,481,951</b>	<b>1,462,425</b>	
<b>Other Uses</b>				
Debt Service / Lease Expenses				
Interfund Transfers				
<b>Total Other Uses</b>				
<b>TOTAL OTHER USES</b>				
<b>TOTAL EXPENDITURES AND OTHER USES</b>	<b>\$1,010,319</b>	<b>\$1,481,951</b>	<b>\$1,462,425</b>	





## CLASS C ROAD FUNDS PROGRAM





**FY2014-15 ANNUAL OPERATING AND CAPITAL BUDGET  
GENERAL FUND DEPARTMENTS, DIVISIONS & PROGRAMS  
Highways & Public Improvements CLASS C ROAD PROGRAM**

**PLANNING PERIOD: FY2012-13 THROUGH FY2016-17  
FISCAL BUDGET PLANNING YEAR: FY2014-15**

<b>FUND:</b>	General Fund	<b>COST CENTER NUMBER</b>	11-4415
<b>DEPARTMENT:</b>	Highways and Public Improvements	<b>FULL TIME EQUIVALENT</b>	0.00
<b>SUB DEPARTMENT</b>	Public Works-Class C Road Program	<b>BUDGET: FY2014 Adopted FY2014 Amended FY2015 Budget</b>	1,000,000.00 1,090,000.00 1,090,000.00
<b>DIVISION</b>	Highways and Public Improvements	<b>DIRECTOR: Mike Allen</b>	

**AUTHORITY:** [Utah Code](#) Annotated (UCA) 72-2-109

Rules for uniform accounting -- Apportionment and use of class B and class C road funds -- Compliance with federal-aid provisions -- Duties of department.

(1) In accordance with Title 63G, Chapter 3, Utah Administrative Rulemaking Act, the department shall make rules providing for uniform accounting of funds to be expended upon class B and C roads as required by the federal government under Title 23, United States Code Annotated, relating to federal aid for highway purposes together with all amendatory acts.

(2) The department shall cooperate with the county governing bodies and the governing officials of the cities and towns in the apportionment and use of class B and C road funds.

Amended by Chapter 382, 2008 General Session

### PURPOSE

The purpose of the Class C Road program is to utilize state assessed taxes on fuel distributed to local jurisdictions in maintenance and capital construction of roadways within the City.

### PURPOSE STATEMENTS

Class C road moneys shall be budgeted exclusively for major maintenance, overlays, new construction of roads and items directly related to the same such as curb and gutter and sidewalk replacement.



### WORKLOAD INDICATORS/STATISTICAL ACCOMPLISHMENTS

<b>Workload Indicators</b>	<b>FY2012-2013 Actual</b>	<b>FY2013-2014 Budget</b>	<b>FY2014-2015 Budget</b>	<b>FY2015-2016 Estimate</b>	<b>FY2016-2017 Estimate</b>
50/50 Concrete Projects Measured / Completed	87 / 54	70 / 50	70 / 50	70 / 50	70 / 50
Square feet of chip sealed applied	556,500	237,650	237,650	-0-	400,000
Square feet of slurry seal completed	901,125	1,027,520	1,027,520	1,785,000	1,500,000



**FY2014-15 ANNUAL OPERATING AND CAPITAL BUDGET  
GENERAL FUND DEPARTMENTS, DIVISIONS & PROGRAMS  
Highways & Public Improvements CLASS C ROAD PROGRAM**

**FY2013-14 MAJOR ACCOMPLISHMENTS**

**FY2014-15 DEPARTMENT SERVICE LEVEL ADJUSTMENTS**

**FIVE YEAR LOOK AHEAD**

**EXPENDITURE DETAIL BY MAJOR CATEGORY**

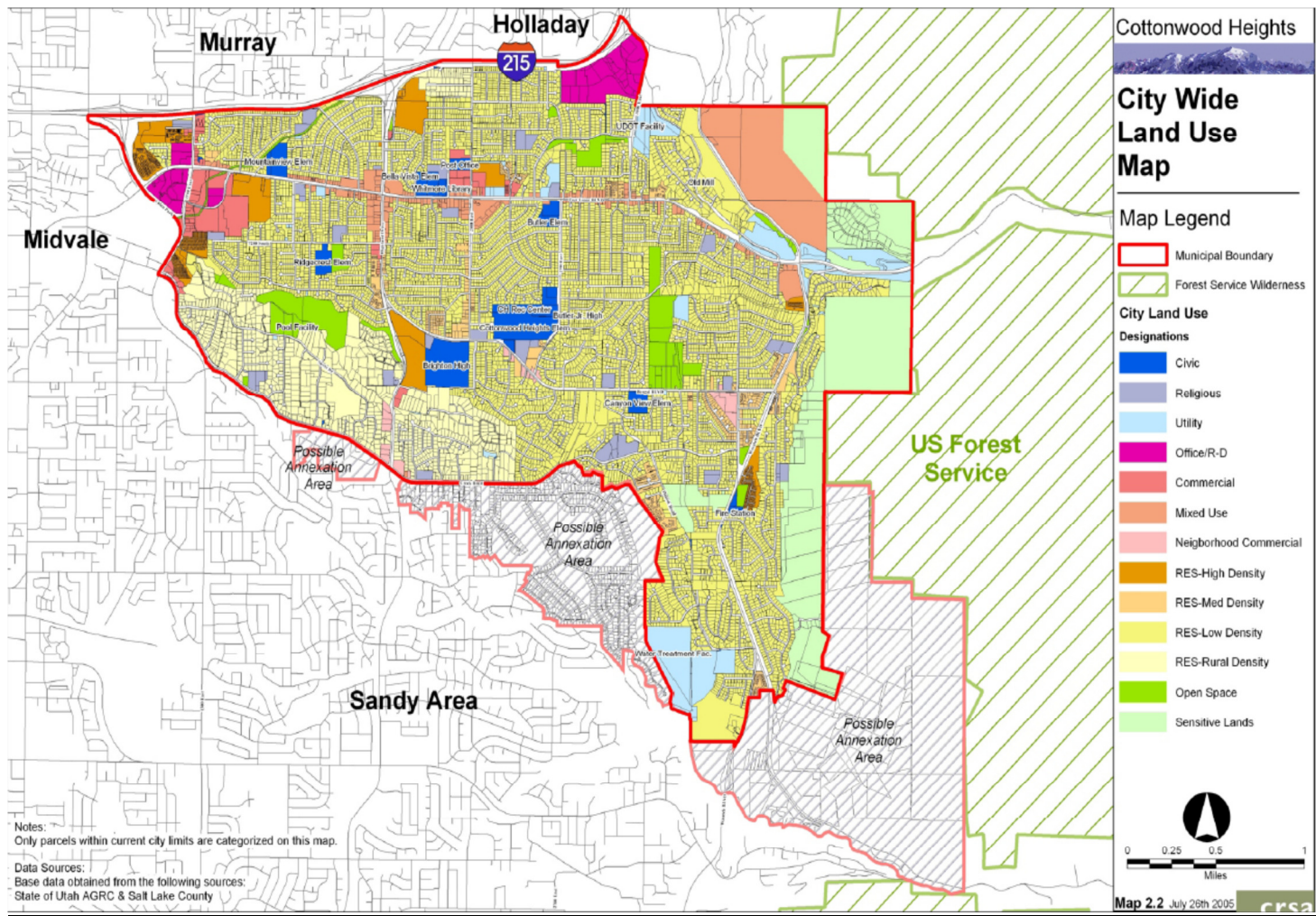
<b>CLASS C ROAD FUNDING PROGRAM BUDGET ACCOUNT CATEGORY / DESCRIPTION</b>	<b>FY2012-13 Actual</b>	<b>FY2013-14 Estimate</b>	<b>FY2014-15 Budget</b>	<b>Explanation of Change</b>
<b>Professional and Technical Services (300)</b>				
Contracted Labor	767,269	879,000		
<b>Total Professional and Technical Services</b>	<b>767,269</b>	<b>879,000</b>		
<b>Property Services (400)</b>				
Street Sweeping	34,741	30,000	30,000	
Maintenance of Roads, Sidewalks, etc.	195,290	181,000	1,060,000	shift in line item description
<b>Total Property Services</b>	<b>230,031</b>	<b>211,000</b>	<b>1,090,000</b>	
<b>TOTAL OPERATING EXPENSES</b>	<b>997,300</b>	<b>1,090,000</b>	<b>1,090,000</b>	
<b>TOTAL EXPENDITURES</b>	<b>997,300</b>	<b>1,090,000</b>	<b>1,090,000</b>	
<b>Other Uses</b>				
Debt Service / Lease Expenses				
Interfund Transfers				
<b>Total Other Uses</b>				
<b>TOTAL OTHER USES</b>				
<b>TOTAL EXPENDITURES AND OTHER USES</b>	<b>\$ 997,300</b>	<b>\$ 1,090,000</b>	<b>\$ 1,090,000</b>	



***COMMUNITY  
AND  
ECONOMIC  
DEVELOPMENT  
DEPARTMENT***







# PLANNING and ZONING



**FY2014-15 ANNUAL OPERATING AND CAPITAL BUDGET**  
**GENERAL FUND DEPARTMENTS, DIVISIONS & PROGRAMS**  
**Community & Economic Development PLANNING & ZONING**

**PLANNING PERIOD: FY2012-13 THROUGH FY2016-17**  
**FISCAL BUDGET PLANNING YEAR: FY2014-15**

<b>FUND:</b>	General Fund	<b>COST CENTER NUMBER</b>	11-4611
<b>DEPARTMENT:</b>	Community & Economic Development	<b>FULL TIME EQUIVALENT</b>	4.54
<b>SUB DEPARTMENT</b>	Planning and Zoning	<b>BUDGET: FY2014 Adopted</b>	420,920.00
		<b>FY2014 Amended</b>	437,426.00
		<b>FY2015 Budget</b>	445,632.00
<b>DIVISION</b>	Planning and Zoning	<b>DIRECTOR: Brian Berndt</b>	

**AUTHORITY:** COTTONWOOD HEIGHTS CODE OF ORDINANCES 2.60.010: Duties of community development director/planning director.

In all cases where the duty is not expressly charged to any other department or office, it is the duty of the director of the city's community development department to:

- A. Plan, promote, and coordinate all activities affecting community development;
- B. Speak on behalf of the department concerning the public issues in the community over which the department has jurisdiction or advisory responsibility;
- C. Establish overall work priorities and allocate work among the staff and divisions within the department;
- D. Review the work of all divisions and make the final decisions for the department;
- E. Coordinate departmental activities with other departments; and
- F. Perform all such related duties and such others as may be imposed by statute, by ordinance, or by the city manager.
- G. With the advice and consent of the city manager, appoint one of the department's division directors to act as the deputy director of community development. There is no deputy director at this time.

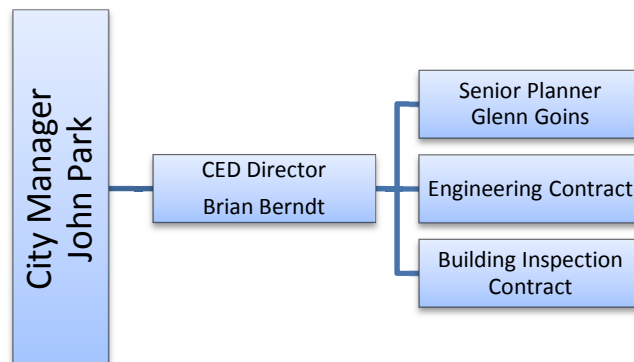
COTTONWOOD HEIGHTS CODE OF ORDINANCES 2.60.020: Organization of community development department.

The community development department is divided into the planning division, a building inspection division, and an economic development division, which includes business licensing.

### PURPOSE

The purpose of the planning division is to provide for the City long range planning, current planning, overseeing city building inspection, and administer the policies adopted by the City Council.

### ORGANIZATION PROFILE



- Planning functions with three full time employees.

Planning is responsible for the following functions:

- Long-range planning, including land use, housing, economics, policies, the major street plan, the general plan, and assisting in the development of the capital facilities plan and the adoption of any related impact fees
- Current planning, including reviewing all new development, handling land use problems and applications on a day-to-day basis, providing technical staff assistance and liaison to board of adjustment and the planning commission, and the development of short-range land use plans
- Performing such other duties and functions as may be assigned by the community development director or the city manager
- Providing city departments and citizens with GIS support and technology

The City contracts with a private engineering firm to provide plan reviews and inspections as well as reports to the Community and Economic Development Director/Planning Director.

Building inspection is responsible for the following functions:

- Inspect or supervise the inspection of all work done under the provisions of the uniform codes adopted by the city
- Inspect or supervise the inspection of all premises, including structures and appurtenances thereon, for safety
- Perform such zoning ordinance compliance as directed by the community development director.
- Examine or supervise the examination of all construction plans to assure their compliance with the building codes and other appropriate laws and ordinances
- Issue building permits when plans comply with the building codes and all other appropriate laws and ordinances
- Assist and advise the public with respect to construction and code requirements.
- Investigate complaints or information regarding the probability of the presence of hazardous or illegal conditions or uses in premises
- Perform, when requested or directed, inspections for compliance with the requirements of the community development department, the public works department, and the fire department pursuant to the city's subdivision ordinance
- Perform business license inspections
- Perform any other inspections or services directed by the city manager or the director of the community development department

## **FIVE YEAR BUSINESS PLAN GOALS**

Goal	Objective	Action				
		FY2012-2013 Actual	FY2013-2014 Progress	FY2014-2015 Budget	FY2015-2016 Target	FY2016-2017 Target
<b><i>Strategic Goal</i></b>	<b><i>Internal-Operations</i></b>					
Enhance the use of GIS within the City	1. Create an Interactive GIS map that provides all of the information available.	Develop online GIS Applications ----- ongoing	Develop online GIS applications	N.A.	Update GIS online application as necessary	N.A.
Provide for appropriate records retention	1. Complete file organization and clean-up. Archive appropriate files	Complete by 6/30/13 ----- Completed	Complete by 6/30/14	N.A.	N.A.	N.A.



Goal	Objective	Action				
		FY2012-2013 Actual	FY2013-2014 Progress	FY2014-2015 Budget	FY2015-2016 Target	FY2016-2017 Target
<b>Strategic Goal</b> Implement programs designed to enhance customer loyalty and satisfaction. <i>(City Goal 2011-1)</i>	<b>Internal-Operations</b> 1. Measure customer satisfaction	Create customer satisfaction survey card and review results and implement improvements ----- <i>Completed 6/2013</i>	Create online customer satisfaction survey and review results and implement improvements Review all Development applications & processes; to Streamline where possible	Create online customer satisfaction survey and review results and implement improvements Review all Development applications & processes; to Streamline where possible	Create online customer satisfaction survey and review results and implement improvements Review all Development applications & processes; to Streamline where possible	Create online customer satisfaction survey and review results and implement improvements Review all Development applications & processes; to Streamline where possible
	2. Working with Administrative Services, (Finance as of 7/1/14) cross-train counter staff to facilitate any customer request. This includes, but is not limited to the following: <ul style="list-style-type: none"> <li>• Issue construction permits</li> <li>• Accepts construction plans</li> <li>• Cash receipts for all construction permits</li> <li>• Answer basic zoning, building, and engineering questions</li> <li>• Issue animal licenses</li> <li>• Business License</li> <li>• Know the basic components of the city – who does what</li> <li>• Make deposits</li> </ul> Understand city processes	Continue cross training as needed ----- <i>Completed</i>	Continue cross training as needed	Reevaluate progress and consider options	Reevaluate progress and consider options	Reevaluate progress and consider options
	3. Complete plan review and application processing in an efficient manner and enhance customer satisfaction with timeliness of plan review and application review	<i>N.A.</i>	Complete plan review and application review within 10 working days 90% of the time	Complete plan review and application review within 10 working days 90% of the time	Complete plan review and application review within 10 working days 90% of the time	Complete plan review and application review within 10 working days 90% of the time

Goal	Objective	Action				
		FY2012-2013 Actual	FY2013-2014 Progress	FY2014-2015 Budget	FY2015-2016 Target	FY2016-2017 Target
<b>Strategic Goal</b> Development of programs and plans to maximize the beneficial impact of planning.  <i>(2012 - 2014 Citywide Goal 5)</i>	<b>Internal-Operations</b>					
	1. Evaluate housing stock within the City and evaluate long range housing.	Evaluate housing stock within the City & develop long range housing Goals ----- <i>Continuing</i>	Evaluate housing stock within the City & develop long range housing goals through the current general plan update process	Incorporate long range housing goals into city decision making process	Incorporate long range housing goals into city decision making process	Incorporate long range housing goals into city decision making process
	2. Update Cottonwood Heights General plan.	Take action as appropriate & scheduled to implement changes in the General City Plan as needed by 6/30/2013 ----- <i>Continuing</i>	Publish new General Plan by Dec. 31, 2014. In lieu of completed plan have in place by June 30, 2014 the public input phase of completion	If not published, publish new General Plan	Modify the General Plan as may be necessary	Modify the General Plan as may be necessary
		N.A.	Determine if a Fort Union Blvd. master transportation plan is warranted	If a Fort Union master plan is warranted incorporate into such plan alternative transportation modes / networks along with a sufficient transit system of light rail or bus-rapid transit to link major employment retail, and residential areas with stations, park and rides and other elements of regional transportation	N.A.	N.A.

### WORKLOAD INDICATORS/STATISTICAL ACCOMPLISHMENTS

Workload Indicators	FY2012-2013 Actual	FY2013-2014 Budget	FY2014-2015 Budget	FY2015-2016 Estimate	FY2016-2017 Estimate
# of City Council, Planning Commission & Advisory Board meetings at which Planning staff provided support or participated	75	75	75	70	70
# of Land Use Applications reviewed	48	40	40	30	30

### FY2013-14 MAJOR ACCOMPLISHMENTS

### FY2014-15 DEPARTMENT SERVICE LEVEL ADJUSTMENTS

### FIVE YEAR LOOK AHEAD

- Update Zoning Ordinance



**FY2014-15 ANNUAL OPERATING AND CAPITAL BUDGET**  
**GENERAL FUND DEPARTMENTS, DIVISIONS & PROGRAMS**  
**Community & Economic Development PLANNING & ZONING**

- Update subdivision Ordinance

**EXPENDITURE DETAIL BY MAJOR CATEGORY**

PLANNING AND ZONING BUDGET ACCOUNT CATEGORY / DESCRIPTION	FY2012-13 Actual	FY2013-14 Estimate	FY2014-15 Budget	Explanation of Change
<b>SALARIES, WAGES, AND BENEFITS</b>				
<b>Salaries and Wages (100)</b>				
Elected and Exempt Salaries	70,470	84,739	86,252	1.5% COLA, 1.44% General merit increase.
Permanent and Provisional Compensation	143,813	172,730	182,443	1.5% COLA, 1.44% General merit increase.
Part Time and Seasonal	17,203	12,473	14,778	1.5% COLA, 1.44% General merit increase.
Overtime Pay	305			
Compensated Absences	21,389			
PTO Future Funded Liability	7,040	3,978	3,978	New estimate yearly
Allowance for Discretionary Compensation	1,600			No one-time increases
<b>Total Salaries and Wages</b>	<b>261,820</b>	<b>273,920</b>	<b>287,451</b>	
<b>Employer Paid Benefits (200)</b>				
Health Insurance Premiums	44,385	43,718	47,889	Premium rate increase of 6% and employee move to Administrative Services
Life, AD&D Premiums	597	810	676	Compensation changes
Sec. 125 Flex Plan Costs	86	60	270	Compensation changes
LTD Premiums	1,441	1,620	1,759	Compensation changes
STD Premiums	665	540	814	Compensation changes
Dental Insurance Premiums	2,718	2,919	3,252	Premium rate increase of 6% and employee move to Administrative Services
EAP-Employee Assistance Program Premiums	232	426	213	Compensation changes
Medicare (FICA)	3,603	3,915	4,138	Compensation changes
Retirement / Pension Contribution	34,465	40,725	45,449	Compensation changes and rate increase of 6.82%
Social Security (FICA) Substitute (401K / 457)	16,674	16,737	17,691	Compensation changes
Workers Compensation Insurance	2,578	2,180	1,681	Rate change and compensation changes
Allowance for Discretionary Compensation				
<b>Total Employee Paid Benefits</b>	<b>107,445</b>	<b>113,650</b>	<b>123,831</b>	
<b>TOTAL SALARIES, WAGES, AND BENEFITS</b>	<b>369,265</b>	<b>387,570</b>	<b>411,282</b>	
<b>Professional and Technical Services (300)</b>				
Professional Services			2,400	
Contracted Services - Inspection and Permitting				
Contracted Services - Engineering				
<b>Total Professional and Technical Services</b>			<b>2,400</b>	
<b>Other Purchased Services (500)</b>				
Insurance	2,800	1,800	2,800	
Travel / Training / Seminars	5,925	6,000	6,000	
Public Notices	1,239	2,000	9,000	
Other Purchased Services	562	17,006	1,600	park repair & maint. Moved to PW
<b>Total Other Purchased Services</b>	<b>10,526</b>	<b>26,806</b>	<b>19,400</b>	



**FY2014-15 ANNUAL OPERATING AND CAPITAL BUDGET**  
**GENERAL FUND DEPARTMENTS, DIVISIONS & PROGRAMS**  
**Community & Economic Development PLANNING & ZONING**

**EXPENDITURE DETAIL BY MAJOR CATEGORY (cont'd)**

<b>PLANNING AND ZONING</b>	<b>FY2012-13</b>	<b>FY2013-14</b>	<b>FY2014-15</b>	<b>Explanation of Change</b>
<b>BUDGET ACCOUNT CATEGORY / DESCRIPTION</b>	<b>Actual</b>	<b>Estimate</b>	<b>Budget</b>	
<b>General Expenses and Supplies (600)</b>				
Meals and Refreshments		500	2,500	
General Office Supplies	328	2,000	2,000	
Computer Software , \$10,000	2,946	1,700	3,200	
Subscriptions and Memberships	1,176	7,550	2,550	
Gasoline, Diesel, Oil and Grease	129	700	200	
Other General Expenses and Supplies	685	2,600	2,100	
<b>Total General Expenses and Supplies</b>	<b>5,264</b>	<b>15,050</b>	<b>12,550</b>	
<b>Capital Outlay (700)</b>				
Office Furnishings and Fixtures	1,569			
<b>Total Capital Outlay</b>	<b>1,569</b>			
<b>TOTAL OPERATING EXPENSES</b>	<b>17,359</b>	<b>41,856</b>	<b>34,350</b>	
<b>TOTAL EXPENDITURES</b>	<b>386,624</b>	<b>429,426</b>	<b>445,632</b>	
<b>Other Uses</b>				
Debt Service / Lease Expenses				
Interfund Transfers				
<b>Total Other Uses</b>				
<b>TOTAL OTHER USES</b>				
<b>TOTAL EXPENDITURES AND OTHER USES</b>	<b>\$ 386,624</b>	<b>\$ 429,426</b>	<b>\$ 445,632</b>	







# **ECONOMIC DEVELOPMENT**



**FY2014-15 ANNUAL OPERATING AND CAPITAL BUDGET**  
**GENERAL FUND DEPARTMENTS, DIVISIONS & PROGRAMS**  
**Community & Econ. Dev. ECONOMIC DEVELOPMENT**

**PLANNING PERIOD: FY2012-13 THROUGH FY2016-17**  
**FISCAL BUDGET PLANNING YEAR: FY2014-15**

<b>FUND:</b>	General Fund	<b>COST CENTER NUMBER</b>	11-4610
<b>DEPARTMENT:</b>	Community & Economic Development	<b>FULL TIME EQUIVALENT</b>	0.63
<b>SUB DEPARTMENT</b>	Economic Development	<b>BUDGET: FY2014 Adopted</b>	47,000.00
		<b>FY2014 Amended</b>	53,000.00
		<b>FY2015 Budget</b>	70,000.00
<b>DIVISION</b>	Economic Development	<b>DIRECTOR: Brian Berndt-CED Director</b>	

**AUTHORITY:** Created by City Policy

**PURPOSE**

The purpose of the Economic Development Division is to promote local economic development, utilizing among other things, a contract with the Economic Development Corporation of Utah.

**PURPOSE STATEMENTS**

The City contracts with the Economic Development Corporation of Utah (EDCU) to assist in economic development efforts within the City. The City will identify certain target industries to relocate to the city. Economic development will work to establish retention strategies to retain existing businesses already in the city.

The Business licensing Office (.63 FTE):

- Collects all license fees and issues all licenses in the name of the city to all qualified persons
- Promulgates, enforces, and supervises the enforcement of all reasonable rules and regulations necessary to the operation of the business licensing functions
- Adopts all forms and prescribes the information to be given therein as to character and other relevant matters
- Requires applicants to submit any affidavits necessary and proper in the licensing process.
- Organizes and maintains accurate and complete files on applications and licenses

**FIVE YEAR BUSINESS PLAN GOALS**

Goal	Objective	Action				
		FY2012-2013 Actual	FY2013-2014 Progress	FY2014-2015 Budget	FY2015-2016 Target	FY2016-2017 Target
<b><i>Strategic Goal</i></b> Create a Strategic Economic Development and Redevelopment Plan. (City Goal 2011-5)	<b><i>Internal-Operations</i></b> 1. Work with Economic Development Corp of Utah to augment plans for economic development	Implement Economic Development Plan and Capitalize all of EDCU's resources to further economic development in CH ----- Ongoing	Implement Economic Development Plan and Capitalize all of EDCU's resources to further economic development in CH	Continue to capitalize all of EDCU's resources to further economic development in CH	Continue to capitalize all of EDCU's resources to further economic development in CH	Continue to capitalize all of EDCU's resources to further economic development in CH



Goal	Objective	Action				
		FY2012-2013 Actual	FY2013-2014 Progress	FY2014-2015 Budget	FY2015-2016 Target	FY2016-2017 Target
Economic Development Program	1. Target key industries and companies for possible relocation and/or expansion in the city. Additionally, we will be progressive in the retention of our existing businesses.	Target business recruitment & business retention programs that complement and sustain the Council's goals and work toward a diversified economy of businesses ----- Ongoing	Target business recruitment & business retention programs that complement and sustain the Council's goals and work toward a diversified economy of businesses	Review needs of potential businesses to locate to the city or remain in the city	Continue to review needs of potential businesses to locate to the city or remain in the city	Continue to review needs of potential businesses to locate to the city or remain in the city
	2. Create business development program and marketing campaign <b>Economic Development:</b> Responsible for job creation, revenue enhancements, quality of life enhancements, and general economic research <b>Market Development:</b> Responsible for the City's destination development program, including support of signature events, development of destination attractions, visitor marketing, and regional interest related research <b>Redevelopment:</b> Responsible for enhancing the mature areas of the community, with particular focus on Ft. Union Blvd. corridor, and other identified areas <b>Business Services:</b> Responsible for the retention and expansion of existing businesses in the community, with particular focus on small businesses	N/A	Establish street banner program of business support --- __ banners posted	Continue to add banners and utilize existing banners --- __ banners posted	Continue to add banners and utilize existing banners --- __ banners posted	Continue to add banners and utilize existing banners --- __ banners posted





**FY2014-15 ANNUAL OPERATING AND CAPITAL BUDGET**  
**GENERAL FUND DEPARTMENTS, DIVISIONS & PROGRAMS**  
**Community & Econ. Dev. ECONOMIC DEVELOPMENT**

Goal	Objective	Action				
		FY2012-2013 Actual	FY2013-2014 Progress	FY2014-2015 Budget	FY2015-2016 Target	FY2016-2017 Target
Economic Development Program (cont'd)	3. Create business retention program	N.A.	Establish business retention plan	Review business retention program and make improvement if needed	Review business retention program and make improvement if needed	Review business retention program and make improvement if needed
Recognize the importance of a strong and vibrant business community (Citywide Goal 7)	1. Seek ways to support Cottonwood Heights' businesses and diminishing red tape for businesses to thrive in our community	Strengthen communication with the business community:  Produce a community profile of community information and characteristics  Create a Demographic and statistical profile ----- Completed 6/2013	Streamline business development process to allow businesses to construct and open faster	Perform yearly review of development processes	Perform yearly review of development processes	Perform yearly review of development processes
Implement programs designed to enhance customer loyalty and satisfaction. (City Goal 2011-1)	1. Complete business licensing application process in a timely manner.	N.A.	Complete business licensing application process within 10 working days 90% of the time	Complete business licensing application process within 10 working days 90% of the time	Complete business licensing application process within 10 working days 90% of the time	Complete business licensing application process within 10 working days 90% of the time

**WORKLOAD INDICATORS/STATISTICAL ACCOMPLISHMENTS**

Workload Indicators	FY2012-2013 Actual	FY2013-2014 Budget	FY2014-2015 Budget	FY2015-2016 Estimate	FY2016-2017 Estimate
# of Businesses (New)	154	150	150	NA	NA
Square Footage of <b>New</b> Commercial Space	4200	75,000	75,000	-0-	-0-
Square Footage of <b>New</b> Office Space	0	325,000	325,000	-0-	-0-
Total Square Footage of Office Space	2,285,842	2,610,842	2,610,842	2,610,842	2,610,842

**FY2013-14 MAJOR ACCOMPLISHMENTS**

**FY2014-15 DEPARTMENT SERVICE LEVEL ADJUSTMENTS**

- Add part time employee-\$23,000

**FIVE YEAR LOOK AHEAD**

Update City General Plan to incorporate elements of the Economic Development Strategic Plan

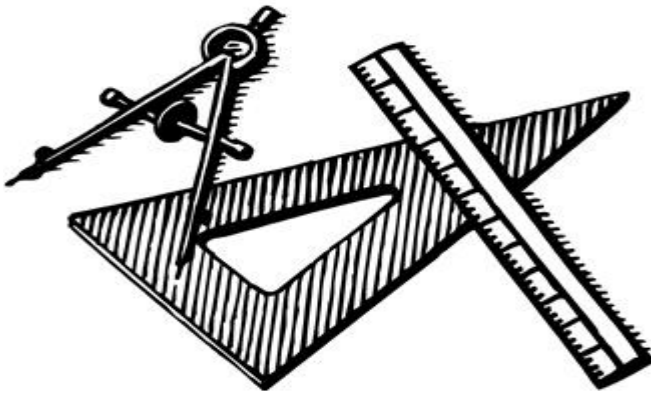


**FY2014-15 ANNUAL OPERATING AND CAPITAL BUDGET**  
**GENERAL FUND DEPARTMENTS, DIVISIONS & PROGRAMS**  
**Community & Econ. Dev. ECONOMIC DEVELOPMENT**

**EXPENDITURE DETAIL BY MAJOR CATEGORY**

<b>ECONOMIC DEVELOPMENT</b>	<b>FY2012-13</b>	<b>FY2013-14</b>	<b>FY2014-15</b>	<b>Explanation of Change</b>
<b>BUDGET ACCOUNT CATEGORY / DESCRIPTION</b>	<b>Actual</b>	<b>Estimate</b>	<b>Budget</b>	
<b>OPERATING EXPENSES</b>				
<b>SALARIES, WAGES, AND BENEFITS</b>				
<b>Salaries and Wages (100)</b>				
Temporaty & Part-time Employees			23,000	new position
Total Salaries and Wages			23,000	
<b>TOTAL SALARIES, WAGES, AND BENEFITS</b>			23,000	
<b>Professional and Technical Services (300)</b>				
Consulting / Administrative Support Services		15,500	27,000	
Total Professional and Technical Services		15,500	27,000	
<b>Other Purchased Services (500)</b>				
Contracted Printing		6,000	10,000	
Total Other Purchased Services		6,000	10,000	
<b>General Expenses and Supplies (600)</b>				
Subscriptions and Memberships	9,000	10,000	10,000	
Total General Expenses and Supplies	9,000	10,000	10,000	
<b>TOTAL OPERATING EXPENSES</b>	9,000	31,500	47,000	
<b>TOTAL EXPENDITURES</b>	9,000	31,500	70,000	
<b>Other Uses</b>				
Total Other Uses				
<b>TOTAL OTHER USES</b>				
<b>TOTAL EXPENDITURES AND OTHER USES</b>	<b>\$ 9,000</b>	<b>\$ 31,500</b>	<b>\$ 70,000</b>	





# City Engineering





**FY2014-15 ANNUAL OPERATING AND CAPITAL BUDGET**  
**GENERAL FUND DEPARTMENTS, DIVISIONS & PROGRAMS**  
**Community & Economic Development ENGINEERING**

**PLANNING PERIOD: FY2011-12 THROUGH FY2015-16**  
**FISCAL BUDGET PLANNING YEAR: FY2013-14**

<b>FUND:</b>	General Fund	<b>COST CENTER NUMBER</b>	11-4609
<b>DEPARTMENT:</b>	Community & Economic Development	<b>FULL TIME EQUIVALENT</b>	0.00
<b>SUB DEPARTMENT</b>	Community Development	<b>BUDGET: FY2014 Adopted</b>	435,000.00
		<b>FY2014 Amended</b>	535,000.00
		<b>FY2015 Budget</b>	560,000.00
<b>DIVISION</b>	Engineering & Building	<b>DIRECTOR: Brian Berndt-CED Director</b>	

**AUTHORITY:** COTTONWOOD HEIGHTS CODE OF ORDINANCES 2.60.020: Engineering is a division of the Department of Community and Economic Development. It includes the programs of the City Engineer and the City Building Official.

### **PURPOSE**

The purpose of the Engineering Division is to.

Performs and/or supervise the performance of all engineering services in connection with building and other real property development, public works, and capital improvements and for building services in connection with building and other real property development.

### **PURPOSE STATEMENTS**

The City contracts with the engineering firm of Gilson Engineering, Inc. to provide engineering services in connection with building and other real property development, public works, and capital improvements.

Specifically, the scope of services includes development review, bond calculations and inspection, site inspection, geology, administrative services (correspondence and record keeping for excavating permits, bonding, bond administration, site inspection dispatch, issuance of road cut permits, and other miscellaneous city activities as assigned by the city), transportation, roadway planning and design, drainage planning and design, storm water quality management, and emergencies (cooperate with city's efforts to issue on an expedited basis emergency permits occasioned by disasters such as earthquakes and fires), barricade, material testing, surveying, addressing, reporting, advice and consultation, and public meetings.

The City contracts with the engineering firm of Sunrise Engineering, Inc. to provide building services in connection with building and other real property development.

Specifically, the scope of services includes plan examination, building inspection, building services coordination, issuance of compliance and stop work orders, fire, health department and local utilities coordination, resource to city and its boards and committees with respect to building services, public meetings, and miscellaneous building services as requested to review business license applications for verification that the use is appropriate to the type

**FIVE YEAR BUSINESS PLAN GOALS**

Goal	Objective	Action				
		FY2012-2013 Actual	FY2013-2014 Progress	FY2014-2015 Budget	FY2015-2016 Target	FY2016-2017 Target
<b><i>Strategic Goal</i></b> Continue development of programs to maximize the beneficial impact of capital improvements and open space, parks, trails, and beautification projects. <i>(City Goal 2011-3)</i>	<b><i>Internal-Operations</i></b> 1. Prioritize completion of Union Park landscape median and beautification project	N/A.	Complete by 6/30/2014	N/A	N/A	N/A
	1. Application and Plan review.	N/A.	Complete 100% of plan reviews as follows:  1 <sup>st</sup> building plan review within 10 working days (first review) 90% of the time & subsequent reviews within 10 working days	1 <sup>st</sup> building plan review Will be completed within 10 working days 90% of the time	1 <sup>st</sup> building plan review Will be completed within 10 working days 90% of the time	1 <sup>st</sup> building plan review Will be completed within 10 working days 90% of the time
		N/A.	Building inspections will be conducted within 24 hours of being scheduled 90% of the time	Building inspections will be conducted within 24 hours of being scheduled 90% of the time	Building inspections will be conducted within 24 hours of being scheduled 90% of the time	Building inspections will be conducted within 24 hours of being scheduled 90% of the time
		N/A.	Engineering plan review Will be completed within 10 working days of the time of submittal 90% of the time	Engineering plan review Will be completed within 10 working days of the time of submittal 90% of the time	Engineering plan review Will be completed within 10 working days of the time of submittal 90% of the time	Engineering plan review Will be completed within 10 working days of the time of submittal 90% of the time
		N/A.	Engineering inspections will be completed within 2 working days 90% of the time	Engineering inspections will be completed within 2 working days 90% of the time	Engineering inspections will be completed within 2 working days 90% of the time	Engineering inspections will be completed within 2 working days 90% of the time



**FY2014-15 ANNUAL OPERATING AND CAPITAL BUDGET**  
**GENERAL FUND DEPARTMENTS, DIVISIONS & PROGRAMS**  
**Community & Economic Development ENGINEERING**

Goal	Objective	Action				
		FY2012-2013 Actual	FY2013-2014 Progress	FY2014-2015 Budget	FY2015-2016 Target	FY2016-2017 Target
<b>Strategic Goal</b> Development of programs and plans to maximize the beneficial impact of planning. (cont'd) (2012 - 2014 Citywide Goal 5)	<b>Internal-Operations</b> 1. Implement requirements of the Federal Clean Water act.	Revise storm water study for compliance plan to National Pollution Discharge Elimination System (NPDES) <i>Completed</i>	Under the guidance of the city engineer develop by December 31, 2013 objectives and goals to comply with the requirements of the act and to identify methods to fund said objectives and goals	N.A	N.A	N/A

**WORKLOAD INDICATORS/STATISTICAL ACCOMPLISHMENTS**

Workload Indicators	FY2012-2013 Actual	FY2013-2014 Budget	FY2014-2015 Budget	FY2015-2016 Estimate	FY2016-2017 Estimate
Number of Road Cut Permits Issued and Inspected	400	450	450	450	450
Residential Permits Issued	307	305	305	300	300
Commercial Permits Issued	101	90	90	85	85
Total number of Inspections	1102	1200	1200	1200	1200

**EXPENDITURE DETAIL BY MAJOR CATEGORY**

ENGINEERING BUDGET ACCOUNT CATEGORY / DESCRIPTION	FY2012-13 Actual	FY2013-14 Estimate	FY2014-15 Budget	Explanation of Change
<b>Professional and Technical Services (300)</b>				
Engineering inspection and permitting	169,569	285,000	285,000	
Engineering Services-contracted	250,000	250,000	250,000	
Consulting Engineering Services			25,000	Increase for geological testing
<b>Total Professional and Technical Services</b>	<b>419,569</b>	<b>535,000</b>	<b>560,000</b>	
<b>TOTAL OPERATING EXPENSES</b>	<b>419,569</b>	<b>535,000</b>	<b>560,000</b>	
<b>TOTAL EXPENDITURES</b>	<b>419,569</b>	<b>535,000</b>	<b>560,000</b>	
<b>TOTAL EXPENDITURES AND OTHER USES</b>	<b>\$ 419,569</b>	<b>\$535,000</b>	<b>\$560,000</b>	

***DEBT SERVICE, LEASE  
EXPENSE, OTHER AND  
TRANSFERS***



